


SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN



Approved: 
Executive Mayor
SJ Ngonyama

Date: 24 / 06 / 2010

2010 - 2011



Approved: 
Municipal Manager
SA Mokweni

Langeberg Municipality

TOP LEVEL SDBIP FOR 2010/11

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												2011/12		2012/13		Comments
												Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target					
														Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual							
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Effective functioning of council	No of council meetings	All	Council	11	11		3		2		3		3		11	11					
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	All	Council	11	11		3		2		3		3		11	11					
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Approval of Main budget	Approval of Main budget before legislative deadline	All	Council	Budget approved by the end of May	100%								100%		100%	100%					
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	All	Council	Approved in February	100%						100%				100%	100%					
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Approval of SDBIP	Approval of SDBIP before legislative deadline	All	Mayor	SDBIP approved 28 days after the approved budget	100%								100%		100%	100%					
2.3	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Local Economic Development	Reviewed and aligned LED strategy	LED strategy reviewed by 25 February 2011	All	Municipal Manager	LED approved in 2005	100%						100%										
2.3	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Local Economic Development	Enhancement of economic development	Number of beneficiaries (small businesses) that are included in sustainable initiative (skills development business training and tourism development)\	All	Municipal Manager	88	100								100		100	100					
2.3	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Local Economic Development	Employment through job creation schemes	No of temporary jobs created (people)	All	Municipal Manager	376	500								500		550	600	Target is dependant on budget approval				
2.3	Municipal Manager	Executive and council	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Local Economic Development	Employment through job creation schemes	No of permanent jobs created	All	Municipal Manager	Currently working on a plan to employ permanent staff for Infrastructure Development	5								5		5	5	Dependant on the negotiations with LED and Infrastructure Development				
2.6	Infrastructure Development	Executive and council	Good Governance and Public participation	Spatial Conditions	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Spatial development plan aligned with PSDF and PGDS	Final approval of the SDF by October 2010	All	Director: Infrastructure Development	Existing SDF approved in 2004	1				1												
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	IDP and sectoral plans aligned with Spatial development plan	% alignment (as determined by the Province)	All	Municipal Manager	Service provider appointed to review the SDF	100%								100.00%								
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Reviewed IDP	IDP reviewed by 31 March Annually	All	Municipal Manager	Annually reviewed	100%								100.00%		100%	100%					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	IDP to include all required sectoral plans	No of required sectoral plans included	All	Municipal Manager	IDP reviewed annually	8								8		8	8					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	IDP endorsed by community organisations and stakeholders as local social compacts	% of community organisations and stakeholders endorsing IDP	All	Municipal Manager	Complete public participation process followed	100%		100.00%						100%		100%	100%					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	IDP endorsed by all wards	No of ward committees endorsing IDP	All	Municipal Manager	10	10								10		10	10					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Strengthen role of communities	No of ward based development plans completed by the end of November	All	Municipal Manager	9	10				10						10	10					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Effective communication with communities	Review of communication strategy by June 2011	All	Municipal Manager	Existing Communication Strategy	100%								100%								
2.6	Council and General	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Effective functioning of ward committees	No of ward committee meetings per ward per annum	All	Municipal Manager	11	11		3		2		3		3		11	11					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Improved good governance	% Implementation of anti-corruption policy	All	Municipal Manager	A workshop will be held during June to discuss the implementation of the policy											50%	100%					
2.6	Corporate Services	Corporate services	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Citizen satisfaction survey conducted	Develop an action plan by the end of March 2011 to address the matters identified in the survey	All	Director: Corporate Services	76%	1						1										
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Institutional Performance management system in place	No of SS7performance agreements signed on time	All	Municipal Manager	5	5		5								5	5					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	All	Municipal Manager	Annual report submitted yearly by the 31st of January	100%							100%			100%	100%					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Functional performance audit committee	No of meetings of the performance audit committee	All	Municipal Manager	Council resolution to combine Audit Committee and Performance Audit Committee	4		1		1		1		1		4	4					
2.6	Municipal Manager	Executive and council	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Functional Internal Audit unit	Approved Risk based audit plan by 30 June 2011	All	Municipal Manager	Approved risk based audit plan	100%								100%		100%	100%					
2.6	Corporate Services	Corporate services	Good Governance and Public participation	Governance	Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management\	Reaching of employment equity targets	% of targets reached	All	Director: Corporate Services	91%	91%		91.00%		91%		91.00%		91%		91%	91%					
2.4	Corporate Services	Corporate services	Municipal Transformation and Institutional Development	Labour Relations	Organizational transformation and the development of the administration and strengthening of the corporate governance practices	Transformation of the Administration	Effective labour relations	No of meetings of the LLF	All	Director: Corporate Services	5	4		1		1		1		1		4	4	Meetings are only arranged for matters that requires consultation				
2.4	Corporate Services	Corporate services	Municipal Transformation and Institutional Development	Labour Relations	Organizational transformation and the development of the administration and strengthening of the corporate governance practices	Transformation of the Administration	Effective and up to date HR policies	Revision of HR policies annually where required and when necessary by the end of June 2011	All	Director: Corporate Services	8 policies were reviewed and approved	2								2								
2.4	Corporate Services	Corporate services	Municipal Transformation and Institutional Development	Labour Relations	Organizational transformation and the development of the administration and strengthening of the corporate governance practices	Transformation of the Administration	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	All	Director: Corporate Services	0.7%	0.7%									0.7%	0.7%						

Approved: Mayor

Date

Langeberg Municipality

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PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												2011/12		2012/13		Comments
												Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target					
														Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual							
2.4	Corporate Services	Corporate services	Municipal Transformation and Institutional Development	Governance	Organizational transformation and the development of the administration and strengthening of the corporate governance practices	Transformation of the Administration	Effective and up to date By-laws	No of By-laws revised by the end of June 2011 where required and necessary and within budget constraints	All	Director: Corporate Services	2 By-laws revised	100%								100%		100%	100%					
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Compliance of the asset register with GRAP	Compliance in terms of GRAP 16,17 and 102 as reported in the AG report	All	Chief Financial Officer	Existing asset register	100%								100%		100%	100%					
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Improved revenue collection	% Debt recovery rate	All	Chief Financial Officer	97%	97%										97%	97%					
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Updated indigent register for the provision of free basic services	Update indigent register on a monthly basis	All	Chief Financial Officer	Updated register is maintained	100%		100.00%		100%		100.00%		100%		100%	100%					
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Clean audit	% of Root causes of issues raised by AG in AG report addressed	All	Chief Financial Officer	Unqualified audit report	100%				100%						100%	100%					
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Preparation of financial statements	Financial statements submitted on time	All	Chief Financial Officer	Unqualified audit report	100%		100.00%								100%	100%					
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	All	Chief Financial Officer	18.14																	
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	All	Chief Financial Officer	11%																	
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	All	Chief Financial Officer																		
2.5	Infrastructure Development	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Improvement in conditional grant spending - capital	% of total conditional capital grants spent	All	Director: Infrastructure Development	99%	100%		25%		50%		75%		100%		100%	100%					
2.5	Financial Services	Budget and treasury office	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Improvement in conditional grant spending - operational	% of total conditional operational grants spent	All	Chief Financial Officer	100%	100%		25.00%		50%		75.00%		100%		100%	100%					
2.5	Corporate Services	Corporate services	Municipal Financial Viability and Management	Financial Management	Practice sound financial management	Sound Financial Management	Effective SCM system	% Successful appeals against the municipality	All	Director: Corporate Services	0%	0%		0.00%		0%		0.00%		0%		0%	0%					
2.2	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of recreational areas	Development and implementation of maintenance plan for swimming pools and sports fields	All	Director: Community Services	No existing formal maintenance plan	100%		100%								100%	100%					
2.2	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of recreational areas	Development and implementation of maintenance plan for parks	All	Director: Community Services	0	100%		100%								100%	100%					
2.2	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of recreational areas	% of maintenance budget of swimming pools and sports grounds spent	All	Director: Community Services	95%	95%							95%									
2.2	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of recreational areas	% of maintenance budget of parks spent	All	Director: Community Services	95%	95%							95%									
2.2	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of grave yards	Development and implementation of maintenance plan for grave yards	All	Director: Community Services	0%	100%		100%								100%	100%					
2.2	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of grave yards	% of maintenance budget of grave yards spent	All	Director: Community Services	95%	95%							95%									
2.2	Community Services	Community and social services	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of halls and facilities	Development and implementation of maintenance plan for halls and facilities	All	Director: Community Services	0%	100%		100%														
	Community Services	Community and social services		Service Delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Municipal Infrastructure and Basic Services	Maintenance of halls and facilities	% of maintenance budget of halls and facilities spent	All	Director: Community Services	95%	95%							95%									
2.1	Housing	Housing	Basic Service Delivery	Service Delivery	Effectively respond to the Housing needs of the community	Housing	Implementation of Integrated Human Settlement Strategy	% implemented or % Adherence to policy or no of projects	All	Director: Human settlement	Existing Human Settlement Strategy	100%				100%												
2.1	Housing	Housing	Basic Service Delivery	Service Delivery	Effectively respond to the Housing needs of the community	Housing	Percentage/ No of House Holds that meet agreed standards (all existing informal settlements to be formalised with land use plans for economic and social facilities and with the provision of permanent basic services) - Informal areas	% of House Holds that meet standards	All	Director: Human settlement	100%	100%		100%		100%	100%	100%	100%	100%		100%	100%					
2.2	Community Services	Public safety	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Reviewed Disaster Management Plan	Disaster Management Plan reviewed by end of June	All	Director: Community Services	100%	100%								100%		100%	100%					
2.2	Community Services	Public safety	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Develop and implement a comprehensive law enforcement strategy	% of the targets reached in terms of the traffic strategic plan	All	Director: Community Services	Existing strategy	85%		70%		75%		80%		85%		90%	100%					
2.2	Community Services	Public safety	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective fire brigade service	% of Fire Brigade service that meets prescribed standards (SANS 10090)	All	Director: Community Services	100%	100%		100%	100%	100%	100%	100%	100%	100%		100%	100%					
2.2	Community Services	Public safety	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Review of the fire protection plan	Annual revision of the fire protection plan for the municipality	All	Director: Community Services	100%	100%						100%	100%		100%	100%						
2.2	Community Services	Sport and recreation	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Upgrading of sport facilities	% of capital budget spend on the upgrading of sport facilities	All	Director: Community Services	95%	95%							95%									
2.2	Community Services	Sport and recreation	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Number of wards with no recreational areas	% of capital budget spend on the upgrading of recreational areas (playparks)	All	Director: Community Services	95%	95%							95%									
2.2	Community Services	Sport and recreation	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective functioning of sport forums	No of forum meetings per annum within budget	All	Director: Community Services	4	4		1	1	1	1	1	1	1		4	4					
2.2	Infrastructure Development	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of stormwater assets	Maintain stormwater system once per term	All	Director: Infrastructure Development	Monthly reporting to Council on maintenance of stormwater and streets/roads	4		1		1		1		1		4	4					
2.2	Infrastructure Development	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Improvement of sanitation system capacity	% improvement based on % of budget spent	All	Director: Infrastructure Development	4.3										6 m		Dependant on the approval of MIG funding					
2.2	Infrastructure Development	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed sanitation service standards (at least VIP on site) -Formal areas	% of House Holds without minimum standard sanitation	All	Director: Infrastructure Development	100% compliance with the standards	100%								100%		100%	100%					
2.2	Infrastructure Development	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed sanitation service standards (at least VIP on site) -Informal areas	% of House Holds without minimum standard sanitation	All	Director: Infrastructure Development	100% compliance with the standards	100%								100%		100%	100%					
2.2	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	No of House Holds receiving free basic sanitation	No of House Holds	All	Chief Financial Officer	5500	6000		6000		6000		6000		6000		6000	6000					
2.2	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Quantum of free basic sanitation received	R value per month per household	All	Chief Financial Officer	R 84.00	R 89.00		R 89.00		R 89.00		R 89.00		R 89.00								
2.2	Infrastructure Development	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Quality of waste water discharge	% water quality compliance level of waste water discharge	All	Director: Infrastructure Development	90% compliance	90%		90%		90%		90%		90%		90%	90%					
2.2	Infrastructure Development	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved waste water management capital projects	All	Director: Infrastructure Development	99%	100%		15%		30%		70%		100%		100%	100%	Approved: Mayor				

Approved: Mayor

Date

Langeberg Municipality

TOP LEVEL SDBIP FOR 2010/11

PMS Ref (IDP)	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Ward	Program Driver	Base-line (31/12/09)	Performance Targets												Comments
												2010/11								2011/12		2012/13		
												Annual Target	Revised Target	Qtr ending 30 Sep Projection	Actual	Qtr ending 31 Dec Projection	Actual	Qtr ending 31 March Projection	Actual	Qtr ending 30 June Projection	Actual	Annual Target	Annual Target	
2.2	Infrastructure Development	Waste water management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of sanitation assets	% of maintenance budget of sanitation spent	All	Director: Infrastructure Development	100%	100%		50%		100%						100%	100%	
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastrucure Development	Improvement of refuse sites capacity	% improvement based on the available budget	All	Director: Community Services	15%	21%							21%			23%	25%	
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed waste removal service standards (at least once a week) -Formal areas	% of House Holds that meet minimum standard for refuse removal	All	Director: Community Services	95%	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed waste removal service standards (at least once a week) -Informal areas	% of House Holds that meet minimum standard for refuse removal	All	Director: Community Services	95%	100%		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
2.2	Financial Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	No of House Holds receiving free basic refuse removal	No of House Holds	All	Chief Financial Officer	5278	6000		6000		6000		6000		6000				
2.2	Financial Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Quantum of free basic refuse removal received	R value per month per household	All	Chief Financial Officer	R 64.00	R 68.00		R 68.00		R 68.00		R 68.00		R 68.00				
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved waste management capital projects	All	Director: Community Services	95%	95%							95%			95%	95%	
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Development of a Maintenance plan for refuse removal	% of Maintenance plan for refuse removal developed	All	Director: Community Services	0%	100%		100%										
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of refuse removal assets	% of approved maintenance plan executed	All	Director: Community Services	95%	95%				95%		95%		95%		95%	95%	
2.2	Community Services	Waste management	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent	All	Director: Community Services	95%	95%							95%			95%	95%	
2.2	Infrastructure Development	Road transport	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Km of new road for previously un-serviced areas	% of roads serviced according to the budget allocation and prioritised maintenance plan	All	Director: Infrastructure Development	100% of budget allocation spend	100%		50%		100%						100%	100%	
2.2	Infrastructure Development	Road transport	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved municipal roads capital projects	All	Director: Infrastructure Development	100% of budget allocation spend	100%		0%		0%		50%		100%		100%	100%	
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Improvement of water purification system capacity	Improved sufficient supply of quality drinking water	All	Director: Infrastructure Development	Existing water supply, but not sufficient for all the wards	100%		50%		75%		100%				100%	100%	
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	New water connections	% of requests for new water connections met.	All	Director: Infrastructure Development	100% of requests received	100%								100%		100%	100%	
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed service standards (cleaned piped water 200m from household) -Formal areas	% of House Holds achieving agreed service standards	All	Director: Infrastructure Development	100%	100%		100%		100%		100%		100%		100%	100%	
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage water losses	KL billed/ KL used by municipality. % Losses to be less than 28%.	All	Director: Infrastructure Development	20%	15%		15%		15%		15%		15%		15%	15%	
2.2	Financial Services	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	No of House Holds receiving free basic water	No of House Holds	All	Chief Financial Officer	5278	6000		6000		6000		6000		6000		6000	6000	
2.2	Financial Services	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Quantum of free basic water received	Kl per month per household	All	Chief Financial Officer	6 kl	6 kl		6 kl		6 kl		6 kl		6 kl		6 kl	6 kl	
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Excellent water quality	% water quality level as per SABS 0241 Standards	All	Director: Infrastructure Development														
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved water capital projects	All	Director: Infrastructure Development	99%	100%		15%		30%		70%		100%		100%	100%	
2.2	Infrastructure Development	Water	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of water assets	% of maintenance budget of water spent	All	Director: Infrastructure Development	100%	100%		25%		50%		75%		100%		100%	100%	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Improvement of electricity distribution capacity based on % capital spent	% of improvement of the electricity distribution according to the budget allocation and prioritised projects according to the 5 year capital master plan	All	Director: Infrastructure Development	100% of budget spend	100%		15%		30.00%		70.00%		100%		100%	100%	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	New electricity connections	% of new electricity connections applications met	All	Director: Infrastructure Development	100% of applications met	100%		100%		100%		100%		100%		100%	100%	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage of House Holds that meet agreed service standards (connected to the national grid) -Formal areas	% of House Holds achieving agreed service standards	All	Director: Infrastructure Development	100%	100%								100%		100%	100%	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentageof House Holds that meet agreed service standards (connected to the national grid) -Informal areas	% of House Holds achieving agreed service standards	All	Director: Infrastructure Development	100%	100%								100%		100%	100%	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Percentage electricity losses	KW billed/ KW used by municipality	All	Director: Infrastructure Development	7%	7%		7%		7%		7%		7%		7%	7%	
2.2	Financial Services	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	No of House Holds receiving free basic electricity	No of House Holds	All	Chief Financial Officer	5278	6000		6000		6000		6000		6000		6000	6000	
2.2	Financial Services	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Quantum of free basic electricity received (indigent)	kWh per month per household	All	Chief Financial Officer	50 kWh	60		60		60		60		60		60	60	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Effective capital spending	% spent of approved electricity capital projects	All	Director: Infrastructure Development	100%	100%		15%		30.00%		70.00%		100%		100%	100%	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of electricity assets	% of maintenance budget of electricity spent	All	Director: Infrastructure Development	100%	100%		15%		30%		70%		100%		100%	100%	
2.2	Infrastructure Development	Electricity	Basic Service Delivery	Service Delivery	Deliver quality basic services	Infrastructure Development	Maintenance of street lights	Maintenance as per schedule	All	Director: Infrastructure Development	100%	100%		100%		100%		100%		100%		100%	100%	

Approved: Mayor

Date

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																									C.R.R.	Other	C.R.R.	Other	C.R.R.	Other	
Municipal Manager	Municipal Manager	Executive and council	900866001	Equipment		CRR	Jul-10	Jun-11			Inst	100,000	100,000	100,000	100,000	100,000	100,000	100,000	200,000	100,000	100,000	100,000	100,000	1,300,000	1,300,000		1,300,000				
Municipal Manager	Local Economic Development	Executive and council	900866002																					235,526		235,526					
Municipal Manager	Local Economic Development	Executive and council	900866003																					800,000		800,000					
Corporate Services	Corporate Services	Corporate services	900866004	Office Equipment	Chairs, desks, filing systems etc. as needed	CRR					Inst			100,000			100,000			100,000		100,000		400,000	400,000		300,000				
Corporate Services	Property Management	Corporate services	900866005	Alterations / Upgrading Offices	Upgrading of existing McGregor offices, maintenance municipal buildings as needed, upgrading of the municipal stores	CRR					Inst		50,000	50,000	100,000	100,000	100,000		100,000	100,000	50,000	50,000		700,000	700,000		1,000,000				
Finance	Finance	Budget and treasury office	900866006	Centralizing municipal stores	Improved controle over municipal stock	CRR	01-Aug Jul-10	Mei-11 Jun-11			Inst		20,000	20,000	20,000	20,000			20,000	20,000	20,000	10,000		150,000	150,000		150,000				
Finance	ICT	Budget and treasury office	900866007	General ICT needs		CRR					Inst	50,000	100,000	100,000	100,000	100,000	50,000	50,000		25,000	25,000	25,000	25,000	700,000	700,000		750,000			800,000	
Housing	Housing	Housing	900866008	Building of Houses	Nikubela 444 Housing Project	Dept. of Housing			1 Nov '08	30 Nov '11	2	300,000	300,000	300,000	300,000	300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	9,699,000	3,500,000	6,199,400	5,400,000				
Housing	Housing	Housing	900866009	Building of Houses	Bonnievale Mountain View Ext.2 (54)	Dept. of Housing			30 Okt '09	30 Nov '10	4					275,000	200,000	200,000	275,000	275,000	275,000	275,000	275,000	3,564,000	2,325,000	3,564,000	1,239,000				
Housing	Housing	Housing	900866010	Building of Houses	Mandela Square (64) Housing Project	Dept. of Housing			30 Okt '09	30 Nov '10	6					300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	2,970,000	2,300,000	2,970,000	670,000				
Housing	Housing	Housing	900866011	Building of Houses	Zolani Karpad Ext.2 (173) Housing Project	Dept. of Housing			30 Okt '09	30 Jun '11	10					300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	5,942,000	2,300,000	5,942,000	3,642,000	4,210,000			
Housing	Housing	Housing		Building of Houses	Housing Projects within Municipal Jurisdiction	Dept. of Housing			Nov. 2008	Nov. 2011	All	300,000	300,000	300,000	300,000	1,175,000	950,000	950,000	1,175,000	1,175,000	1,175,000	1,175,000	22,175,000	10,425,000	18,675,400	10,951,000	21,479,000		24,557,000		
Housing	Housing	Housing	900866012	Installation of Services / Land Acquisition		CRR					All													4,000,000	4,000,000		4,000,000		4,000,000		
Infrastructure Development	Civil Engineering Services	Planning & Development		Vehicle replacement programme		CRR					Inst													0			1,000,000		1,000,000		
Infrastructure Development	Mechanical Workshop	Other	900866013	Upgrading of the Mechanical Workshop	Shed to protect vehicles from weather wear and tear wating to be repaired	CRR					Inst	50,000	125,000	25,000										200,000	200,000						
Infrastructure Development	Sewerage	Waste water management		Upgrading of Gladiators - Robertson		CRR					1,2,3													0			250,000				
Infrastructure Development	Sewerage	Waste water management		Upgrading of Filtration Ponds - Robertson		CRR					1,2,3													0			250,000				
Infrastructure Development	Sewerage	Waste water management	900866014	Upgrading of Sewer Connection: Sport Facilities Van Zyl Street	Create a clean environment.Prevent the overflow of sewer during Sport events	CRR					1			50,000	100,000	100,000								250,000	250,000						
Infrastructure Development	Roads & Streets	Road transport		Tarring of Roads	Tarred Roads	CRR					All													0			3,500,000		3,500,000		
Infrastructure Development	Roads & Streets	Road transport	900866015	Disa Ave	Tarred Roads	CRR					1								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866016	Enlango, Bashayestraat	Tarred Roads	CRR					2								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866017	Granaatbos Street	Tarred Roads	CRR					3								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866018	Vooltjesingel	Tarred Roads	CRR					4								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866019	Meulstraat	Tarred Roads	CRR					5								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866020	Olyfboomlaan	Tarred Roads	CRR					6								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866021	Barlinkaweg & Cinsautstraat	Tarred Roads	CRR					7								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866022	Road to Mooivallei Chees Factory & Uthig	Tarred Roads	CRR					8								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866023	Eikestraat	Tarred Roads	CRR					9								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport	900866024	Falene, Kalese & Ndabenistrade	Tarred Roads	CRR					10								50,000	120,000	60,000	60,000	60,000	350,000	350,000						
Infrastructure Development	Roads & Streets	Road transport		Extension of the Existing Stormwater Networks - Robertson		CRR					1,2,3													0						500,000	
Infrastructure Development	Roads & Streets	Road transport		Equipment - Bomag Compactors	Compactors to ensure that repairs to roads be done properly	CRR					Inst													0			550,000				
Infrastructure Development	Roads & Streets	Road transport		Infrastructure - Bonnievale Stormwater Masterplan		CRR					4,8													0						600,000	
Infrastructure Development	Roads & Streets	Road transport		Infrastructure - Upgrading of Stormwater Network Montagu		CRR					6,7													0						1,500,000	
Infrastructure Development	Water	Water		Upgrading Water treatment work Ashton		CRR					9,10													0			4,680,000				
Infrastructure Development	Water	Water	900866025	Replacement of Water Pump line to reservoir	Replace existing pipe with new to vut back on pipebursts and water losses and to ensure sustainable water delivery.	CRR					9,10							200,000	200,000					400,000	400,000						
Infrastructure Development	Water	Water	900866026	Retiulation replacements	Replacing existing redundant pipeline to minimize pipebursts and water losses.	MIG					All					900,000	800,000	600,000	900,000	700,000				3,900,000	3,900,000						
Infrastructure Development	Water	Water	900866027	Upgrading of water treatment work Bonnievale	Construction of new sedimentation dams to ensure better purification quality	MIG					4,8	650,000	650,000	650,000	750,000	550,000								3,250,000	3,250,000						
Infrastructure Development	Water	Water		Water onderseoke McGregor							5													0							
Infrastructure Development	Water	Water		New Pumpstation at the Banks of the Breë River - Robertson		CRR					1,2,3													0						1,500,000	
Infrastructure Development	Water	Water		New Storage Dam at Gungrove Dam - Robertson		CRR					1,2,3													0						500,000	
Infrastructure Development	Water	Water	900866028	Upgrading of water treatment work Montagu	Construction of new sedimentation dams to ensure better purification quality	CRR, MIG					6,7	1,000,000	1,000,000	300,000										2,300,000	2,000,000	300,000					
Infrastructure Development	Water	Water		MIG Projects		MIG																		0				8,576,000		18,419,000	
Infrastructure Development	Electricity	Electricity	900866029	Upgrading Robertson Main Substation Phase 2	Make provision for extra capacity for future economic growth	CRR	2010/07/01	2010/12/30			1,2,3	1,200,000		500,000										1,700,000	1,700,000						
Infrastructure Development	Electricity	Electricity	900866030	Upgrading Robertson Reticulation Industrial Area	Make provision for extra capacity for future economic growth and job creation	CRR	2010/11/01	2011/05/30			2			300,000			300,000			300,000		100,000		1,000,000	1,000,000						

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												Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	C.R.R.	Other	C.R.R.	Other	C.R.R.	Other	
Infrastructure Development	Electricity	Electricity	900866031	Replace Prepaid Meters	Improve service delivery and minimize losses.	CRR	2010/11/01	2011/04/30			All					100,000					100,000			200,000	200,000		300,000		300,000	
Infrastructure Development	Electricity	Electricity	900866032	Upgrading Low-tension Retiulation lines Montagu	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/09/01	2011/03/30			6				50,000				10,000					60,000	60,000		100,000		100,000	
Infrastructure Development	Electricity	Electricity	900866033	Upgrading 11kV lines Rural Stormsvlei/Kapteinadrift	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/09/01	2011/03/30			8				90,000						60,000			150,000	150,000				300,000	
Infrastructure Development	Electricity	Electricity	900866034	Installation 11kV Ring Main Feeder Ashton	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/09/01	2011/02/30			9			110,000				10,000						120,000	120,000					
Infrastructure Development	Electricity	Electricity	900866035	Installation miniature sub-station Voortrekker Street Ashton	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/11/01	2011/01/30			9					60,000								60,000	60,000					
Infrastructure Development	Electricity	Electricity	900866036	Service Main Transformers: Goudmyn		CRR					10					130,000						130,000		260,000	260,000					
Infrastructure Development	Electricity	Electricity		Service Main Transformers: Le Chasseur		CRR					5													0			100,000		100,000	
Infrastructure Development	Electricity	Electricity		Service Main Transformers: Robertson		CRR					1,2,3,4,5													0			200,000		300,000	
Infrastructure Development	Electricity	Electricity	900866037	Relocation of electrical connections for new housing project	Electrification of housing projects	CRR	2010/09/01	2011/06/30			2			100,000				100,000		100,000		100,000	100,000	500,000	500,000		400,000		400,000	
Infrastructure Development	Electricity	Electricity		Upgrading of electricity supply at Gumgrove Dam Pumpstation		CRR					1,2,3													0					100,000	
Infrastructure Development	Electricity	Electricity	900866038	Electrification 2010/11 Dept of Energy	Electrification of housing projects	INEP	2010/10/01	2011/06/30			All				500,000			500,000		500,000			480,000	1,980,000		1,980,000		2,180,000		2,400,000
Infrastructure Development	Electricity	Electricity		Energy Efficient Projects		CRR					All													0			200,000		200,000	
Infrastructure Development	Electricity	Electricity	900866039	Replace and Install 11 kV and 66 kV Switchgear	Improve safety of personnel and quality of supply. Reduce maintenance cost	CRR	2010/11/01	2011/06/30			All					150,000							150,000	300,000	300,000		800,000		800,000	
Infrastructure Development	Electricity	Electricity		Upgrading of Koelkamer Substation Montagu		CRR					7													0			350,000			
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Ashton		CRR					9,10													0			80,000		80,000	
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Bonnievale		CRR					4,8													0			80,000		80,000	
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Montagu		CRR					6,7													0			200,000		200,000	
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - McGregor		CRR					5													0			80,000		50,000	
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Robertson		CRR					1,2,3													0			100,000		100,000	
Infrastructure Development	Electricity	Electricity		Upgrade Eskom Notified Maximum Demands		CRR					All													0			80,000		1,680,000	
Infrastructure Development	Electricity	Electricity		Upgrade Muskadel substation		CRR					10													0			100,000			
Infrastructure Development	Electricity	Electricity		Telemetry System for Electrical Substations		CRR					4,6,7,8,9,10													0			300,000		300,000	
Infrastructure Development	Electricity	Electricity	900866040	Install 11 kV Primary feeder and substation Robertson North and Extension 9	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/10/01	2011/04/30			2,3				150,000					150,000				300,000	300,000		500,000		500,000	
Infrastructure Development	Electricity	Electricity		Install 11 kV Primary feeder and substation Wolfkloof erf 3		CRR					3													0			500,000		500,000	
Infrastructure Development	Electricity	Electricity		Install 11 kV switchgear - Bruwer and Olen Street		CRR					9													0					150,000	
Infrastructure Development	Electricity	Electricity	900866041	Upgrade 11 kV line Goree	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/10/01	2011/04/30			10				80,000				70,000					150,000	150,000		180,000			
Infrastructure Development	Electricity	Electricity		Install 11 kV Capacitors		CRR					4 & 8													0			100,000		100,000	
Infrastructure Development	Electricity	Electricity	900866042	Upgrade 11 kV line to Angora	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/10/01	2011/05/30			8				50,000						50,000			100,000	100,000		150,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Stormsvlei and Kapteinadrift		CRR					8													0					200,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line from Nordale, Gieb de Kok and Informal area		CRR					8													0			300,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Waterworks		CRR					4													0					150,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line Church Street		CRR					5													0			80,000		60,000	
Infrastructure Development	Electricity	Electricity		Install 11 kV cabel between Du Toit en Parring substations		CRR					7													0					200,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Poortjeskloof		CRR					7													0			250,000		250,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV feeder lines from Eskom substation to Montagu Main substation		CRR					6 & 7													0					400,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line Hospital Avenue		CRR					7													0			150,000		150,000	
Infrastructure Development	Electricity	Electricity		Upgrader 11 kV cabel feeder from White Street substation to Van Zyl Street Hospital substation		CRR					1													0					150,000	
Infrastructure Development	Electricity	Electricity	900866043	Install 11 kV line from Goudmyn substation to Goudmyn 11 kV line	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	2010/09/01	2011/06/30			2 & 10			150,000								100,000	50,000	300,000	300,000					

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												Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	C.R.R.	Other	C.R.R.	Other	C.R.R.	Other	
Infrastructure Development	Electricity	Electricity		Upgrade Ashton 11 kV line		CRR					2													0			250,000			
Infrastructure Development	Electricity	Electricity		Upgrade Klaarvogds 11 kV line		CRR					2													0			250,000		250,000	
Infrastructure Development	Electricity	Electricity		Upgrade Mc Gregor / Boesmansrivier 11 kV line		CRR					5													0					200,000	
Infrastructure Development	Electricity	Electricity	900866044	High mass lights open space between Rowana - & Mafika St	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			2		15,000											15,000	15,000					
Infrastructure Development	Electricity	Electricity	900866045	High mass lights Mithulise St.	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			2		15,000											15,000	15,000					
Infrastructure Development	Electricity	Electricity	900866046	High mass lights o/o Nyamana & Rowana St @ the back	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			2		15,000											15,000	15,000					
Infrastructure Development	Electricity	Electricity		High mass lights o/o Ekuphumeni & Enlengeni St		CRR					2													0			231,221			
Infrastructure Development	Electricity	Electricity		High mass lights Nerina Street at the back of Panorama		CRR					3													0					233,080	
Infrastructure Development	Electricity	Electricity		New Street lights Kruisingel :		CRR					8													0			30,000		30,000	
Infrastructure Development	Electricity	Electricity	900866047	New Street lights Olien Avenue :	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			8		15,000											15,000	15,000					
Infrastructure Development	Electricity	Electricity	900866048	New Street lights Main Road and next to Voortrekker Street		CRR					8													0			40,000		35,000	
Infrastructure Development	Electricity	Electricity	900866049	Upgrading of street lights Jasmyr St :	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			9		6,000											6,000	6,000					
Infrastructure Development	Electricity	Electricity		Upgrading of street lights Open space behind Barnard Hall		CRR					9													0			3,200			
Infrastructure Development	Electricity	Electricity		Upgrading of street lightsOpen space next to Unipack		CRR					9													0			3,200			
Infrastructure Development	Electricity	Electricity	900866050	Floodlights Mkhetsu St behind the sport field.	Improve the safety of the people in the area and reduce crime	CRR	2010/08/01	2010/11/30			10		3,500											3,500	3,500					
Infrastructure Development	Town Planning	Planning & Development	900866051	GIS Project		CRR					Inst										50,000	50,000	50,000	150,000	150,000					
Community Services	Cleansing	Waste management		Compactor		CRR					East													0			950,000			
Community Services	Cleansing	Waste management	900866052	Recycling Plant		CRR					1,2,3					52,000						52,000		104,000		104,000				
Community Services	Cleansing	Waste management	900866053	Acquisition-30 ton Weigh Bridge									180,000													180,000				
Community Services	Cleansing	Waste management	900866054	Construction-Abolition Facilities											300,000											300,000		300,000		
Community Services	Cleansing	Waste management	900866055	Transfer Stations Robertson	Planing of Transferstations	MIG					1,2,3					50,000										50,000			3,286,633	
Community Services	Cleansing	Waste management	900866056	Transfer Stations Montagu	Planing of Transferstations	MIG					6,7					50,000										50,000			3,286,633	
Community Services	Cleansing	Waste management		Wheeler Bin System		CRR					1,2,3													0				500,000		
Community Services	Cleansing	Waste management	900866057	Purchase of Waste Removal Equipment	Skips for removal of waste in Bulk	CRR					All								300,000					300,000	300,000		300,000			
Community Services	Cleansing	Waste management		Purchase of waste removal roll-on roll-off truck	Removal of waste from Transferstations	CRR					All													0					1,250,000	
Community Services	Cemeteries	Community and social services	900866058	Development of Cemeteries	Purchase of land for new cemetery in Montagu	Municipal	Jul-09	Jun-10	Sept. 2010	Apr-11	6,7				80,000						120,000			200,000	200,000					
Community Services	Cemeteries	Community and social services	900866059	Upgrading of Cemeteries - Robertson		CRR					1,2,3		90,000		10,000			50,000						150,000	150,000					
Community Services	Environmental Services	Community and social services	900866060	Upgrading of Cottages: Dassieshoek		CRR					1		20,000	20,000	20,000	40,000								100,000	100,000					
Community Services	Environmental Services	Community and social services	900866061	Upgrading of Parks		CRR					1,3			100,000												100,000		100,000		
Community Services	Environmental Services	Community and social services		EQUIPMENT/PARK		CRR					2													0			42,000			
Community Services	Environmental Services	Community and social services		FENCE		CRR					2													0					56,000	
Community Services	Environmental Services	Community and social services	900866062	Fencing of existing Play park		CRR					2		30,000	20,000										50,000	50,000					
Community Services	Environmental Services	Community and social services	900866063	Upgrading op Play Park		CRR					4		60,000											60,000	60,000					
Community Services	Environmental Services	Community and social services	900866064	New play park (o/o Spofana & Walaza St)	Playpark for Community	CRR					10						80,000							80,000	80,000					
Community Services	Environmental Services	Community and social services	900866065	Flood damage												536,000								536,000		536,000				
Community Services	Environmental Services	Community and social services	900866066	Joubertpark														80,600						80,600	80,600					
Community Services	Traffic	Public safety	900866067	Turning Circle & Equipment	Construction of concrete slab for turning circle to enable traffic department to test vehicles for roadworthy.	CRR					All			200,000	300,000	300,000	200,000	250,000						1,250,000	1,250,000					
Community Services	Disaster Management	Public safety		Acquisition of Fire Fighting Vehicle		CRR					All													0					2,100,000	
Community Services	Disaster Management	Public safety		Construction of Fire Facility - Robertson		CRR					1,2,3													0					1,800,000	
Community Services	Community Facilities	Community and social services	900866068	Thusong Centre		Social Development					1,2,3			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000		3,000,000					
Community Services	Libraries	Community and social services	900866069	Upgrading of Libraries		CRR					All			16,600	16,600	16,600	16,600	16,600	17,000					100,000	100,000		100,000			
Community Services	Community Halls	Community and social services	900866070	Upgrading of Community Halls - Nkqubela Hall		CRR					2			75,000	75,000	75,000	75,000	75,000	75,000					450,000	450,000					
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Montagu Community Hall		CRR					6,7													0			60,000			
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Barnard Hall		CRR					9													0			50,000			
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Hofmeyer Hall		CRR					6													0					130,000	
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Zolani Hall		CRR					10													0					110,000	

Directorate (50 chars)	Sub-Directorate (50 chars)	GFS Classification	Vote Number (20 chars)	Project name	Project Description (250 chars)	Funding source	Planned Start Date	Planned Completion	Actual Start Date	Actual Completion	Ward	Jul 2010	Aug 2010	Sep 2010	Oct 2010	Nov 2010	Dec 2010	Jan 2011	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Total	2010/2011		2011/2012		2012/2013	
												Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	C.R.R.	Other	C.R.R.	Other	C.R.R.	Other
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Chris Van Zyl Hall		CRR					8													0			200,000			
Community Services	Sport Facilities	Sport and recreation		Upgrading of Ashton Cricket Club		CRR					9													0			300,000			
Community Services	Sport Facilities	Sport and recreation		Upgrading of Cricket Ground (van Zyl Street)		CRR					1													0					740,000	
Community Services	Sport Facilities	Sport and recreation		Upgrading of Sport Facilities Callie De Wet		CRR					1,2,3													0					250,000	
Community Services	Sport Facilities	Sport and recreation	900866071	Construction of Pavilion at sport field – Cogmanskloof		CRR					9			137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500			1,100,000	1,100,000		1,000,000			
Community Services	Sport Facilities	Sport and recreation	900866072	Construction of Pavilion at sport field – Zolani		CRR					10			137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500			1,100,000	1,100,000		1,000,000			

Key to SDBIP

National KPAs		
Ref	Full text	Short code
1	Municipal Transformation and Institutional Development	MTID
2	Basic Service Delivery	BSD
3	Local Economic Development	LED
4	Municipal Financial Viability and Management	MFVM
5	Good Governance and Public Participation	GGPP

TAS Key Focus Areas		
Ref	Full text	Short code
1	Service delivery	SD
2	Spatial conditions	SC
3	Governance	G
4	Financial Management	FM
5	Local Economic Development	LED
6	Labour Relations	LR

KPI Type		
Ref	Full text	Definition
1	Input	measures quantify resources used in providing services/making products
2	Process	measures reflect the relationships between inputs and outputs (efficiency in the use of resources)
3	Output	measures indicate the amount of work completed
4	Outcome	measures relate to the intended effects of services/products provided (effectiveness)
5	Legal Req.	
6	N/A	

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
50 chars	Ignite Ref (1-6)	Short code	Short code	Short code	100 chars	100 chars	List Ref	S. O.	200 chars	Municipal Ward Ref (Quadrant)	100 characters	25 chars	100 chars	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only
Council & General	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Sound Financial Management	Effective expenditure and revenue management	Input	Strategic	Monitoring of revenue and expenditure and decisions on remedial steps if necessary	N/A;	Council	4	Quarterly reviews			1			1			1			1
Council & General	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Sound Financial Management	Approval of the adjustment budget	Process	Strategic	2010/11 Revised budget approved before the legislative deadline	N/A;	Mayor	1	February			0					1				
Council & General	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Sound Financial Management	Approval of the budget	Process	Strategic	2011/12 Budget approved before the legislative deadline	N/A;	Mayor	1	May											1	
Council & General	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Performance Framework adherence	Process	Operational	MM performance contract approved	N/A;	Mayor	1	July			1									
Council & General	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Performance Framework adherence	Input	Operational	Performance reviews	N/A;	Mayor	4	Quarterly			1			1			1			1
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Strategic planning	Process	Strategic	IDP approved within legislative timeframe	N/A;	Council	1	March									1			
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Strategic planning	Input	Strategic	Strategy session held to plan strategy for year	N/A;	Mayor	2	October & February			1						1			
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	SDBIP	Process	Strategic	SDBIP quarterly reporting	N/A;	Mayor	4	Quarterly reviews			1			1			1			1
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	SDBIP	Process	Strategic	SDBIP approved within 28 days after budget	N/A;	Mayor	1	1 SDBIP approved												1
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Ward Committee Meetings	Input	Strategic	Ward Committee meetings held on quarterly basis	N/A;	Speaker	4	Quarterly meetings			1			1			1			1
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Portfolio Committee Meetings	Input	Strategic	Portfolio committee meetings held on quarterly basis	N/A;	Speaker	4	Quarterly meetings			1			1			1			1
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Executive Mayoral Committee Meetings	Input	Strategic	EMC meetings held on monthly basis	N/A;	Mayor	12	Monthly meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Special Council Meetings	Input	Strategic	Special council meetings attended by at least 80% of Councillors	N/A;	Speaker	80%	% Attendance on Ad hoc basis	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Council Meetings	Input	Strategic	Council meetings held on quarterly basis	N/A;	Speaker	4	Quarterly meetings			1			1			1			1
Council & General	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Strengthen public confidence through effective stakeholder management	Reporting 2009/10 performance	Process	Strategic	Annual Report approved by 31 March	N/A;	Council	1	1 report									1			

Approved

Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Method	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
50 chars	Ignore Ref (Lists)	Short code	Short code	Short code	100 chars	100 chars	List Ref	S, O	200 chars	Municipal Ward Ref (Constants)	100 characters	25 chars	100 chars	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only
Municipal Manager	Executive and council	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Equipment	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Inst	Municipal Manager	100%	% completion of the project			25%			50%			75%		90%	100%
LED	Executive and council	Local Economic Development	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Development of Zizani Taxi Rank	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised		Manager: LED	100%	% completion of the project									100%			
LED	Executive and council	Local Economic Development	Local Economic Development	Local Economic Development	Create a basis for Local Economic Development	Development of recreational facility on Breda river	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised		Manager: LED	100%	% completion of the project					100%							
Municipal Manager	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Ensure proper procurement practices	Legal Requirement	Operational	No of successful appeals against municipality on the awarding of tenders.	N/A;	Municipal Manager	0%	% successful appeals against municipality	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Municipal Manager	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Annual municipal budget and adjustment estimates	Process	Operational	Submit to the mayor a statement of the municipality's budget performance	N/A;	Municipal Manager	12	10 working days after month-end	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Annual municipal budget and adjustment estimates	Input	Operational	Annual budget approval and monitoring of implementation	N/A;	Municipal Manager	12	Monthly meetings	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	Guidance and support provided to staff	N/A;	Municipal Manager	95%	% ongoing support	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Municipal Manager	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	SDBIP 2009/10	Process	Operational	Submit SDBIP within 28 days after budget approval to mayor	N/A;	Municipal Manager	1	# submitted within timeframe					0							1
Municipal Manager	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual audit	Process	Operational	Compile an action plan to address all matters reported in the management letter of the Auditor-General	N/A;	Municipal Manager	100%	Action plan completed and implemented by the 30th of March			25%		50%		75%		100%			
Municipal Manager	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementation of Council resolutions	Process	Operational	Items implemented within required timeframe	N/A;	Municipal Manager	100%	% of items implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Manager	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Directors meetings held at on a monthly basis	N/A;	Municipal Manager	12	Monthly	1	1	1	1	1	1	1	1	1	1	1	1
Municipal Manager	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Participation in IGR Forums	Input	Operational	100% attendance and participation at various IGR forums	N/A;	Municipal Manager	100%	% attendance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Municipal Manager	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Operational Expenditure	Input	Operational	Expenditure within budget	N/A;	Municipal Manager	95%	% planned budget spend												95
Municipal Manager	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A;	Municipal Manager	95%	% planned budget spend												95
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	IDP process plan	Process	Operational	Submit IDP process plan by the end of August to Council for approval	N/A;	Senior Manager: Executive Support Services	1	submitted by 31 August		1										
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	IDP process plan	Process	Operational	Give notice to the local community of particulars of the process intended to follow for the review of the IDP within reasonable period after adoption	N/A;	Senior Manager: Executive Support Services	1	submitted by 30 September			1									
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Facilitate ward meetings to develop ward development plans	Input	Operational	Facilitate ward meetings for ward development plans as per timeframes specified in the approved process plan	N/A;	Senior Manager: Executive Support Services	100%	by the end of November					100							
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Compilation of the ward development plans	Process	Operational	Complete ward development plans for submission to different directorates by the end of November	N/A;	Senior Manager: Executive Support Services	100%	end of November					100							
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Compilation of a draft IDP	Process	Operational	Submission of a draft IDP to Council as per the timeframe specified in the process plan	N/A;	IDP Coordinator	1	draft submitted end of March									1			
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Public participation for the adopted draft IDP	Process	Operational	Publish : to obtain public comments on the adopted draft within 14 days from adoption	N/A;	IDP Coordinator	100%	% compliance with the timeframe										100		
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Facilitate meetings for feedback to the community	Process	Operational	Facilitate meetings to present draft IDP and to obtain inputs by the community as per the timeframes in the process plan	N/A;	IDP Coordinator	100%	% compliance with the timeframe in the process plan										100		
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Approval of IDP	Process	Operational	Submission of an accredited IDP to Council for approval by the end of May	N/A;	IDP Coordinator	1	by the end of May											100	
IDP	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Submission of approved IDP	Process	Operational	Submission of an approved IDP by Council to the MEC for Local Government within 10 days of the adoption	N/A;	IDP Coordinator	1	within 10 days of adoption												1
Internal audit	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Submission of an audit memo	Input	Operational	Submission of a memo within 7 days after the audit has been completed	N/A;	Manager: Internal audit	100%	% compliance with the timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Internal audit	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Reporting to Audit Committee Meetings	Input	Operational	Facilitation of the quarterly audit committee	N/A;	Manager: Internal audit	100%	Quarterly meetings taking place			1			1				1		1
Internal audit	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual risk assessment	Input	Operational	Compile a risk assessment by the end of May	N/A;	Manager: Internal audit	100%	by the end of May											100	

Approved

Date

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Internal audit	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Compilation of an audit plan	Input	Operational	Compile a risk based audit plan within 7 days after the completion of the risk assessment and submit to management for comment	N/A;	Manager: Internal audit	100%	% compliance with the timeframe												100
Internal audit	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Approval of the audit plan	Input	Operational	Submit the audit plan to the AC for approval at the first meeting taking place after completion	N/A;	Manager: Internal audit	100%	Plan approved												100
Internal audit	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Reporting to the Performance Audit Committee	Input	Operational	Submission of quarterly audit reports to the PAC	N/A;	Manager: Internal audit	0%	% compliance with the timeframe			100		100				100			100
LED	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Facilitation of LED Projects	Process	Operational	Appoint service provider to facilitate LED Projects	All;	Manager: LED	100%	Service provider appointed by October				100%								
LED	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Progress of LED Projects	Process	Operational	Quarterly reporting on the compliance with the SLA of the service provider	All;	Manager: LED	3	Quarterly reporting					1				1			1
LED	Executive and council	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Approval of the LED strategy	Process	Operational	Submit the LED strategy to Council by the end of February 2011 for approval	N/A;	Manager: LED	100%	Plan submitted by the end of February		0	0	0	0	0	0	0	100%			
LED	Executive and council	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Industrial development	Input	Operational	Request proposals for the development by the end of January	N/A;	Manager: LED	100%	proposals requested by January		0	0	0	0	0	0	100				
LED	Executive and council	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Creation of job opportunities	Process	Operational	Develop an action plan in which job opportunities can be created in the municipality by the various departments	N/A;	Manager: LED	0	action plan completed and implemented by the end of August		1					0					
LED	Executive and council	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Poverty alleviation	Process	Operational	Obtain statistics of job opportunities created by departments and submit a quarterly report to Mayoral Committee	N/A;	Manager: LED	4	quarterly reports submitted		0	0	1	0	0	1	0	0	1		1
LED	Executive and council	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Langeberg Development Forum	Process	Operational	Facilitate the establishment of a Langeberg Development Forum	N/A;	Manager: LED	4	Forum established by March 2011		0	0						1			
Special projects	Community and social services	Local Economic Development	Local Local Economic Development	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Road sign applications	Process	Operational	% of tourism road sign applications received by this department, evaluated within 60 days	All;	Manager: Special projects	80%	% of applications processed within 60 days			85%			85%			85%			85%
Special projects	Community and social services	Local Economic Development	Local Local Economic Development	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Tourism Marketing Strategy	Output	Operational	Develop a Tourism Marketing Strategy and submit to Council for approval by the end of September	All;	Manager: Special projects	100%	Strategy submitted by the end of September			100%									
Special projects	Community and social services	Local Economic Development	Local Local Economic Development	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Financial and in-kind support to community festivals	Process	Operational	After receipt of the applications, compile a report of all evaluations and submit to the Mayoral Committee for approval within 30 days	All;	Manager: Special projects	100%	% submitted within 30 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Special projects	Community and social services	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Tourism Indaba - Durban	Input	Operational	Facilitate representation at the Tourism Indaba (Durban) by the end of December	N/A;	Manager: Special projects	100%	% compliance with the required timeframe		0	0	0	0	100	0	0	0	0	0	0
Special projects	Community and social services	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Local Tourism Organisation and CWM meetings	Input	Operational	Attend all meetings arranged	N/A;	Manager: Special projects	100%	% compliance with the required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Special projects	Community and social services	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Facilitate land reform enquiries	Input	Operational	Facilitate all land reform enquiries within 30 days after a request has been received	N/A;	Manager: Special projects	100%	% compliance within 30 days	100	100	100	100	100	100	100	100	100	100	100	100
Special projects	Community and social services	Local Economic Development	Local Local Economic Development	Local Local Economic Development	Economic prosperity based on a dynamic, diverse and shared economic base	Rural development	Input	Operational	Quarterly report on progress and initiatives of rural development activities	N/A;	Manager: Special projects	100%	Quarterly reports submitted			1			1			1			1
Stakeholder Management	Finance and administration	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Municipal newsletters (internal)	Process	Operational	Co-ordinate the production, printing and distribution of municipal newsletters by the end of the month	N/A;	Senior Manager: Executive Support Services	12	Monthly staff news letters	1	1	1	1	1	1	1	1	1	1	1	1
Stakeholder Management	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Municipal newsletters (external)	Process	Operational	Co-ordinate the production, printing and distribution of municipal newsletters quarterly	N/A;	Senior Manager: Executive Support Services	4	Quarterly external news letters	0	0	1	0	0	1	0	0	1	0	0	1
Stakeholder Management	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Municipal web page	Input	Operational	Co-ordinate input re news, legal and other info as required for timeous publication on mun web page	N/A;	Senior Manager: Executive Support Services	100%	% completed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Stakeholder Management	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Facilitate radio broadcasts	Input	Operational	Facilitate broadcasts for municipal related issues as and when required	N/A;	Senior Manager: Executive Support Services	100%	% arranged as required			100%			100%			100%			100%
Stakeholder Management	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Press releases	Input	Operational	Compile and distribute press releases on behalf of the municipality as and when required	N/A;	Senior Manager: Executive Support Services	100%	% complied			100%			100%			100%			100%
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Facilitation of the oversight of draft annual report	Process	Operational	Submit a draft annual report (excluding Finance Chapter) by the end of September	N/A;	Senior Manager: Executive Support Services	100%	by the end of September			100									
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Performance Report (MSA, S46)	Process	Operational	Submission of Annual Performance Report to the Auditor-General by 31 August	N/A;	Senior Manager: Executive Support Services	1	Report submitted by the end of August		1										
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report (final draft)	Process	Operational	Submission of draft annual report by the end of January to Council	N/A;	Senior Manager: Executive Support Services	1	report submitted by the end of January							1					

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Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Mnth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Public participation for the adopted draft report	Process	Operational	Publish to obtain public comments on the adopted draft within 14 days from adoption	N/A;	Senior Manager: Executive Support Services	100%	% compliance with the timeframe							100					
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Mid-Year Performance Report, MFMA, 572 (i)(a)(i)	Process	Operational	Submission of the Mid-year performance report to Council in terms service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in SDBIP by 25 January	N/A;	Senior Manager: Executive Support Services	1	report submitted by the end of January							1		1			
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report (final report)	Process	Operational	Submission of final annual report nine months after the end of the financial year	N/A;	Senior Manager: Executive Support Services	1	report submitted by the end of March									1			
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Co-ordination and compilation of the quarterly performance report	Process	Operational	Co-ordination and compilation of the quarterly performance information pack for internal audit purposes within 30 days after the end of the each quarter	N/A;	Senior Manager: Executive Support Services	0	% compliance with the timeframe				100			100			100		
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Awareness campaigns	Process	Operational	Number of awareness initiatives (flyers, adverts, campaigns, workshops, posters, etc) for the financial year	N/A;	Senior Manager: Executive Support Services	3	Number of initiatives for the year												5
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Advertisement management	Process	Operational	Weekly placement and distribution of the approved advertisement by Thursday	N/A;	Senior Manager: Executive Support Services	No database to determine baseline	% of advertisements completed within the required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Report on international visits	Process	Operational	Report on any international visits to and from Gemeente Rhenen at the Council meeting following the visit	N/A;	Senior Manager: Executive Support Services	Monthly reporting when required	% compliance with the required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Stakeholder Management	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Update on international relations	Process	Operational	Quarterly report on progress and new developments	N/A;	Senior Manager: Executive Support Services	quarterly reporting when required	Quarterly report submitted			1			1			1			1

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Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	Target	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Compactor	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	East	Director: Community Services	100%	% completion of the project	Transferred to 2011/12 Financial year												
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Recycling Plant	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Community Services	100%	% completion of the project						50%						95%	
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Acquisition 30 ton Weigh Bridge	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project	95%												
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Construction/Abolition Facilities	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project						95%							
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Transfer Stations Robertson	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Community Services	100%	% completion of the project							95%						
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Transfer Stations Montagu	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6,7	Director: Community Services	100%	% completion of the project										95%			
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Wheeler Bin System	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Community Services	100%	% completion of the project	Transferred to 2011/12 Financial year												
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Purchase of Waste Removal Equipment	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project										95%			
Cleaning	Waste management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Purchase of waste removal roll-on roll-off truck	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Cemeteries	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Development of Cemeteries	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6,7	Director: Community Services	100%	% completion of the project					40%						95%		
Cemeteries	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Cemeteries – Robertson	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Community Services	100%	% completion of the project	60%				80%								
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Cottages: Dassieshoek	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1	Director: Community Services	100%	% completion of the project	20%	40%	60%	95%					95%				
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Parks	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,3	Director: Community Services	100%	% completion of the project				95%									
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	EQUIPMENT/PARK	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	2	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	FENCE	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	2	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Fencing of existing Play park	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	2	Director: Community Services	100%	% completion of the project	50%	95%											
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Play Park	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	4	Director: Community Services	100%	% completion of the project	95%												
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	New play park (c/o Spofana & Wilassa St)	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	10	Director: Community Services	100%	% completion of the project							95%						
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Flood damage	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project	30%			50%			80%		95%				
Environmental Services	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Jobterpark	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project					40%			80%			95%		
Traffic	Public safety	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Turning Circle & Equipment	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project				20%						80%			95%
Disaster Management	Public safety	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Acquisition of Fire Fighting Vehicle	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Disaster Management	Public safety	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Construction of Fire Facility - Robertson	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Community Facilities	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Thursing Centre	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Community Services	100%	% completion of the project				10%				30%			50%		95%
Libraries	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Libraries	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Community Services	100%	% completion of the project				10%				30%			50%		95%
Community Halls	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Community Halls - Nicolaas Hall	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	2	Director: Community Services	100%	% completion of the project				10%				30%			50%		95%
Community Halls	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Community Halls - Montagu Community Hall	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6,7	Director: Community Services	100%	% completion of the project	Transferred to 2011/12 Financial year												
Community Halls	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Community Halls - Barnard Hall	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	9	Director: Community Services	100%	% completion of the project	Transferred to 2011/12 Financial year												
Community Halls	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Community Halls - Holtzner Hall	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Community Halls	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Community Halls - Zolani Hall	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	10	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Community Halls	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Community Halls - Chris Van Zyl Hall	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	8	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Sport Facilities	Sport and recreation	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Ashton Cricket Club	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	9	Director: Community Services	100%	% completion of the project	Transferred to 2011/12 Financial year												
Sport Facilities	Sport and recreation	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Cricket Ground (van Zyl Street)	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Sport Facilities	Sport and recreation	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Sport Facilities Calle De Wat	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Community Services	100%	% completion of the project	Transferred to 2012/13 Financial year												
Sport Facilities	Sport and recreation	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Construction of Pavilion at sport field – Cognissland	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	9	Director: Community Services	100%	% completion of the project				10%				30%					95%
Sport Facilities	Sport and recreation	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Construction of Pavilion at sport field – Zolani	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	10	Director: Community Services	100%	% completion of the project				10%				30%					95%
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementing assignments from municipal manager	Process	Operational	Assignment implemented within required timeframe	N/A	Director: Community Services	100%	% assignments implemented	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Director: Community Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	SOBP monitoring	Process	Operational	Monthly monitoring of the SOBP	N/A	Director: Community Services	100%	Monthly update	1	1	1	1	1	1	1	1	1	1	1	1	1
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Achievement of employment equity targets	Input	Operational	% of employment equity targets of positions recommended to the MM within the budget	N/A	Director: Community Services	91%	% achieved	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Internal audit queries	Process	Operational	Attend to all internal audit queries within the required period indicated in the internal audit query	N/A	Director: Community Services	96%	% all queries responded to within the required timeframe	90	90	90	90	90	90	90	90	90	90	90	90	90
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	% of Completion of the Personnel Development Plans and submission to the MM	N/A	Director: Community Services	80%	% implemented	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	Facilitate and co-ordinate training, guidance and support to staff after approval of PDP by MM	N/A	Director: Community Services	100%	% of staff trained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Director: Community Services	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementation of Council resolutions	Process	Operational	Council resolutions implemented within required timeframe	N/A	Director: Community Services	95%	% compliance	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with managers and staff of directorate: Community Services	N/A	Director: Community Services	4	# of meetings held				1			1			1			1

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Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with management team of directorate: Community Services	N/A;	Director: Community Services	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Director: Community Services	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with Directors and Municipal Manager (E/MT)	N/A;	Director: Community Services	24	# of meetings held	2	2	2	2	2	2	2	2	2	2	2	2
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of all correspondence	Input	Operational	All correspondence to be responded to within the required timeframes indicated on system	N/A;	Director: Community Services	95%	% responded to	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Director: Community Services	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of audit queries	Input	Operational	Explorations to external audit queries completed within 30 days	N/A;	Director: Community Services	100%	% compliance						100%						
Director: Community Services	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report submission	Process	Operational	Departmental Report submitted by 31 August	N/A;	Director: Community Services	1	# report submitted		1										
Director: Community Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Operational Expenditure	Input	Operational	Expenditure within budget	N/A;	Director: Community Services	95%	% planned budget spend												95
Director: Community Services	Budget and treasury office	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A;	Director: Community Services	95%	% planned budget spend												95
Traffic						SDBIP monitoring			Monthly monitoring of the SDBIP		Manager: Traffic services		Monthly update	1	1	1	1	1	1	1	1	1	1	1	1
Traffic	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	% of Completion of the Personnel Development Plans and submission to the MM	N/A;	Manager: Traffic services	80%	% implemented	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Traffic	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	Facilitate and co-ordinate training, guidance and support to staff after approval of PDP by MM	N/A;	Manager: Traffic services	100%	% of staff trained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Traffic	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementation of Council resolutions	Process	Operational	Council resolutions implemented within required timeframe	N/A;	Manager: Traffic services	95%	% compliance	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Traffic	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with managers and staff of directorate: Community Services	N/A;	Manager: Traffic services	4	# of meetings held			1			1			1			1
Traffic	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with management team of directorate: Community Services	N/A;	Manager: Traffic services	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Traffic	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of all correspondence	Input	Operational	All correspondence to be responded to within the required timeframes indicated on system	N/A;	Manager: Traffic services	95%	% responded to	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Traffic	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of audit queries	Input	Operational	Explorations to external audit queries completed within 30 days	N/A;	Manager: Traffic services	100%	% compliance						100%						
Traffic	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report submission	Process	Operational	Departmental Report submitted by 31 August	N/A;	Manager: Traffic services	1	# report submitted		1										
Traffic	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Operational Expenditure	Input	Operational	Expenditure within budget	N/A;	Manager: Traffic services	95%	% planned budget spend												95
Traffic	Budget and treasury office	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A;	Manager: Traffic services	95%	% planned budget spend												95
Traffic	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Address incidents affecting traffic safety	Process	Operational	# of Traffic cases generated by law enforcement officers	N/A;	Manager: Traffic services	70	# of traffic cases generated	100	100	100	100	100	100	100	100	100	100	100	100
Traffic	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Address incidents affecting traffic safety	Process	Operational	Activities to improve traffic and pedestrian safety	N/A;	Manager: Traffic services	4	# of schools			3				2			2		3
Traffic	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Address incidents affecting traffic safety	Process	Operational	Regular planned roadblocks	N/A;	Manager: Traffic services	4	# of road blocks			1			1			1			1
Traffic	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Address incidents affecting traffic safety	Process	Operational	Traffic - attending to emergency complaints within 8 hours	N/A;	Manager: Traffic services	80%	% of complaints attended to	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Traffic	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Licence and learners waiting period	Process	Operational	Waiting period for driving and learners license do not exceed 12 weeks	N/A;	Manager: Traffic services	80%	% of target met	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Traffic	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Address incidents affecting traffic safety	Process	Operational	Regular maintenance of road signage and markings in compliance with the road traffic act within budget	N/A;	Manager: Traffic services	80%	% of target met	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Disaster management	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	SDBIP monitoring			Monthly monitoring of the SDBIP		Manager: Disaster management		Monthly update	1	1	1	1	1	1	1	1	1	1	1	1
Disaster management	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	% of Completion of the Personnel Development Plans and submission to the MM	N/A;	Manager: Disaster management	80%	% implemented	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Disaster management	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	Facilitate and co-ordinate training, guidance and support to staff after approval of PDP by MM	N/A;	Manager: Disaster management	100%	% of staff trained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Disaster management	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementation of Council resolutions	Process	Operational	Council resolutions implemented within required timeframe	N/A;	Manager: Disaster management	95%	% compliance	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Approved

Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Disaster management	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with managers and staff of directorate: Community Services	N/A;	Manager: Disaster management	4	# of meetings held			1			1		1			1	
Disaster management	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with management team of directorate: Community Services	N/A;	Manager: Disaster management	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Disaster management	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of all correspondence	Input	Operational	All correspondence to be responded to within the required timeframes indicated on system	N/A;	Manager: Disaster management	95%	% responded to	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Disaster management	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of audit queries	Input	Operational	Explorations to external audit queries completed within 30 days	N/A;	Manager: Disaster management	100%	% compliance						100%						
Disaster management	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report submission	Process	Operational	Departmental Report submitted by 31 August	N/A;	Manager: Disaster management	1	# report submitted		1										
Disaster management	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Operational Expenditure	Input	Operational	Expenditure within budget	N/A;	Manager: Disaster management	95%	% planned budget spend												95
Disaster management	Budget and treasury office	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A;	Manager: Disaster management	95%	% planned budget spend												95
Disaster management	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Emergency preparedness and response	Process	Operational	Training of volunteers/informal settlement	N/A;	Manager: Disaster management	30	# of training												30
Disaster management	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Emergency preparedness and response	Process	Operational	SOP drafted, implemented and updated	N/A;	Manager: Disaster management	1	# of SOP			1									
Disaster management	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Disaster management plan			Review the disaster management plan by end June	N/A;	Manager: Disaster management		By end June												1
Disaster management	Public Safety	Transformation of the Administration	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Fire protection plan			Review the fire protection plan by end October	N/A;	Manager: Disaster management		By end October			1									
Disaster management	Public Safety	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Emergency preparedness and response	Process	Operational	Risk visits and code endorsements	N/A;	Manager: Disaster management	60	# of visits	5	5	5	5	5	5	5	5	5	5	5	5
Disaster management	Public Safety	Transformation of the Administration	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Emergency preparedness and response	Process	Operational	Provide fire/emergency/evacuation education and training	N/A;	Manager: Disaster management	20	# of programs												20
Disaster management	Public Safety	Transformation of the Administration	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Response time to emergencies	Process	Operational	Response time to emergencies <16 minutes (average response time)	N/A;	Manager: Disaster management	100%	Minutes of response	100	100	100	100	100	100	100	100	100	100	100	100
Disaster management	Public Safety	Transformation of the Administration	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Report on fire incidents	Process	Operational	Monthly reporting to NFPA and Province	N/A;	Manager: Disaster management	12	# of reports	1	1	1	1	1	1	1	1	1	1	1	1
Disaster management	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Repair of structural damages to houses	Disaster victim support	Input	Operational	Provide support to disaster victims on request	N/A;	Manager: Disaster management	100%	% support provided	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Community Service: Youth	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	SDOBIP monitoring	Input	Operational	Monthly monitoring of the SDOBIP		Manager: Community Facilities		Montly update	1	1	1	1	1	1	1	1	1	1	1	1
Community Service: Youth	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	% of Compilation of the Personnel Development Plans and submission to the MM	N/A;	Manager: Community Facilities	80%	% implemented	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Community Service: Youth	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	Facilitate and co-ordinate training, guidance and support to staff after approval of PDP by MM	N/A;	Manager: Community Facilities	100%	% of staff trained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Community Service: Youth	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementation of Council resolutions	Process	Operational	Council resolutions implemented within required timeframe	N/A;	Manager: Community Facilities	95%	% compliance	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Community Service: Youth	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with managers and staff of directorate: Community Services	N/A;	Manager: Community Facilities	4	# of meetings held			1			1			1			1
Community Service: Youth	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with management team of directorate: Community Services	N/A;	Manager: Community Facilities	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Community Service: Youth	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of all correspondence	Input	Operational	All correspondence to be responded to within the required timeframes indicated on system	N/A;	Manager: Community Facilities	95%	% responded to	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Community Service: Youth	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of audit queries	Input	Operational	Explorations to external audit queries completed within 30 days	N/A;	Manager: Community Facilities	100%	% compliance						100%						
Community Service: Youth	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report submission	Process	Operational	Departmental Report submitted by 31 August	N/A;	Manager: Community Facilities	1	# report submitted		1										
Community Service: Youth	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Operational Expenditure	Input	Operational	Expenditure within budget	N/A;	Manager: Community Facilities	95%	% planned budget spend												95
Community Service: Youth	Budget and treasury office	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A;	Manager: Community Facilities	95%	% planned budget spend												95
Community Service: Youth	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Youth Development	Process	Operational	Facilitate Youth Development and Skills training workshops	N/A;	Manager: Community Facilities	4	# of engagement			1				1					1

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Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10	31-Aug-10	30-Sep-10	31-Oct-10	30-Nov-10	31-Dec-10	31-Jan-11	28-Feb-11	31-Mar-11	30-Apr-11	31-May-11	30-Jun-11
Community Service: Youth	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Youth Development	Process	Operational	Facilitate Youth Development and Skills training workshops	N/A	Manager: Community Facilities	4	# of engagement			1			1			1			1
Community Service: Library	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Accessibility of libraries to communities	Process	Operational	Number of education awareness programmes	N/A	Manager: Community Facilities	6	# of programs	6	6	6	6	6	6	6	6	6	6	6	6
Community Service: Facilities	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of youth advice centre	Process	Operational	Maintenance of the youth advice centre within budget	N/A	Manager: Community Facilities	95%	% of upgrading	95	95	95	95	95	95	95	95	95	95	95	95
Community Service: Halls	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of halls	Process	Operational	Maintenance of halls within operational budget	N/A	Manager: Community Facilities	95%	% of maintenance	95	95	95	95	95	95	95	95	95	95	95	95
Community Service: Swimming pools	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintenance of swimming pools	Process	Operational	Maintenance of swimming pools within operational budget	N/A	Manager: Community Facilities	95%	% of maintenance	95	95	95	95	95	95	95	95	95	95	95	95
Parks & recreation						SDOB monitoring			Monthly monitoring of the SDOBIP		Manager: Environmental Management Services		Monthly update	1	1	1	1	1	1	1	1	1	1	1	1
Parks & recreation	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	% of Completion of the Personnel Development Plans and submission to the MM	N/A	Manager: Environmental Management Services	80%	% implemented	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Parks & recreation	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	Facilitate and co-ordinate training, guidance and support to staff after approval of PDP by MM	N/A	Manager: Environmental Management Services	100%	% of staff trained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Parks & recreation	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementation of Council resolutions	Process	Operational	Council resolutions implemented within required timeframe	N/A	Manager: Environmental Management Services	95%	% compliance	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Parks & recreation	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with managers and staff of directorate: Community Services	N/A	Manager: Environmental Management Services	4	# of meetings held			1			1			1			1
Parks & recreation	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with management team of directorate: Community Services	N/A	Manager: Environmental Management Services	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Parks & recreation	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Complaints/Request register	Process	Operational	The number of requests completed within 15 working days	N/A	Manager: Environmental Management Services	95%	% Compliance	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Parks & recreation	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of all correspondence	Input	Operational	All correspondence to be responded to within the required timeframes indicated on system	N/A	Manager: Environmental Management Services	95%	% responded to	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Parks & recreation	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of audit queries	Input	Operational	Explorations to external audit queries completed within 30 days	N/A	Manager: Environmental Management Services	100%	% compliance						100%						
Parks & recreation	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report submission	Process	Operational	Departmental Report submitted by 31 August	N/A	Manager: Environmental Management Services	1	# report submitted		1										
Parks & recreation	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Operational Expenditure	Input	Operational	Expenditure within budget	N/A	Manager: Environmental Management Services	95%	% planned budget spend												95
Parks & recreation	Budget and treasury office	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A	Manager: Environmental Management Services	95%	% planned budget spend												95
Parks & recreation	Community and social services	Infrastructure Development	Basic Service Delivery	Spatial conditions	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Remove alien invasive	Input	Operational	% Removal of alien invasive within budget	N/A	Manager: Environmental Management Services	%	% of alien invasive removed	80	80	80		80	80	80	80	80	80	80	80
Parks & recreation	Community and social services	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Planting of trees on sidewalks and parks	Input	Operational	Number of trees planted per annum within budget	N/A	Manager: Environmental Management Services	200	# planted												200
Parks & recreation	Sport and Recreation	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Maintain playparks	Input	Operational	Inspect and maintain equipment on a monthly basis	N/A	Manager: Environmental Management Services	12	# of inspections completed	1	1	1	1	1	1	1	1	1	1	1	1
Parks & recreation	Sport and Recreation	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Establishment of play parks	Process	Operational	Number of parks established per annum	N/A	Manager: Environmental Management Services	1	# Established					1							
Community Service: Environmental						SDOB monitoring			Monthly monitoring of the SDOBIP		Manager: Environmental Management Services		Monthly update	1	1	1	1	1	1	1	1	1	1	1	1
Community Service: Environmental	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	% of Completion of the Personnel Development Plans and submission to the MM	N/A	Manager: Environmental Management Services	80%	% implemented	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Community Service: Environmental	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Development of human resources	Process	Operational	Facilitate and co-ordinate training, guidance and support to staff after approval of PDP by MM	N/A	Manager: Environmental Management Services	100%	% of staff trained	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Community Service: Environmental	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementation of Council resolutions	Process	Operational	Council resolutions implemented within required timeframe	N/A	Manager: Environmental Management Services	95%	% compliance	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Community Service: Environmental	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with managers and staff of directorate: Community Services	N/A	Manager: Environmental Management Services	4	# of meetings held			1			1			1			1
Community Service: Environmental	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Leadership	Input	Operational	Meetings with management team of directorate: Community Services	N/A	Manager: Environmental Management Services	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1

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Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Community Service: Environmental	Budget and treasury office	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of all correspondence	Input	Operational	All correspondence to be responded to within the required timeframes indicated on system	N/A;	Manager: Environmental Management Services	95%	% responded to	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	
Community Service: Environmental	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of audit queries	Input	Operational	Explanations to external audit queries completed within 30 days	N/A;	Manager: Environmental Management Services	100%	% compliance						100%						
Community Service: Environmental	Executive and council	Improvement of Communication and Stakeholder Management and Public Participation	Good Governance and Public Participation	Governance	Democratic and accountable governance	Annual Report submission	Process	Operational	Departmental Report submitted by 31 August	N/A;	Manager: Environmental Management Services	1	# report submitted		1										
Community Service: Environmental	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Operational Expenditure	Input	Operational	Expenditure within budget	N/A;	Manager: Environmental Management Services	95%	% planned budget spend											95	
Community Service: Environmental	Budget and treasury office	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A;	Manager: Environmental Management Services	95%	% planned budget spend											95	
Community Service: Environmental	Waste water management	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Monitoring of available solid waste air space at existing site	Input	Operational	Quarterly reporting on the available solid waste air space at existing site	N/A;	Manager: Environmental Management Services	No formal reporting	quarterly report submitted			1			1			1			1
Community Service: Environmental	Waste water management	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Waste recycling plant	Process	Operational	% of the total waste recycled at Ashton landfill site	N/A;	Manager: Environmental Management Services	5%	% of total waste recycled				5	5	5	5	5	5	5	5	5
Community Service: Environmental	Waste water management	Infrastructure Development	Basic Service Delivery	Service delivery	Sustainable and quality living environment with efficient infrastructure and improve quality of life and social well being	Waste removal services to urban households	Process	Operational	Supply individual waste removal services to all urban households on a weekly basis	N/A;	Manager: Environmental Management Services	90%	% of new formal IH's with service	95	95	95	95	95	95	95	95	95	95	95	95

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Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Object / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
50 chars	Ignore Ref (List)	Short code	Short code	Short code	100 chars	100 chars	List Ref	S, O	200 chars	Municipal Ward Ref (Consents)	100 characters	25 chars	100 chars	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only
General Administration	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Deliver quality basic services	Office Equipment	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Inst	Director: Corporate Services	100%	% completion of the project			25%			50%			75%		100%	
Property Administration	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Deliver quality basic services	Alterations / Upgrading Offices	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Inst	Director: Corporate Services	100%	% completion of the project		7%	14%	28.5%	42.5%	57%		71%	85%	92.5%	100%	
Director: Corporate Services	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with departmental heads of sub-departments	Input	Operational	Monthly meetings held with departmental heads of sub-departments	N/A;	Director: Corporate Services	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Director: Corporate Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Internal audit queries	Process	Operational	Attend to all internal audit queries within the required period indicated in the internal audit query	N/A;	Director: Corporate Services	90%	% all queries responded to within the required timeframe	90	90	90	90	90	90	90	90	90	90	90	90
Director: Corporate Services	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Submission of Agenda Items	Output	Operational	Timeous submission of agendas items within timeframes as specified	N/A;	Director: Corporate Services	100%	% compliance monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Director: Corporate Services	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementing assignments from municipal manager	Output	Operational	Written assignment implemented within required timeframe	N/A;	Director: Corporate Services	100%	% assignments completed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Director: Corporate Services	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Implementation of Council resolutions	Output	Operational	Decisions implemented within required timeframe	N/A;	Director: Corporate Services	100%	% compliance monthly	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Director: Corporate Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Liaison with Portfolio, Mayo and Council	Process	Strategic	% Attendance of all meetings held	N/A;	Director: Corporate Services	95%	% attendance of all meetings held	95	95	95	95	95	95	95	95	95	95	95	95
Director: Corporate Services	Corporate services	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Ensure proper procurement practices	Legal Requirement	Operational	No of successful appeals against municipality on the awarding of tenders.	N/A;	Director: Corporate Services	0%	% successful appeals against municipality	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Director: Corporate Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of audit queries	Input	Strategic	No of audit queries responded/attended to within 30 days	N/A;	Director: Corporate Services	100%	% compliance						100%						
Director: Corporate Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Submission of Directorate information for the Annual Report	Process	Operational	Directorate Report submitted by end of September	N/A;	Director: Corporate Services	1	report submitted by the end of September			1									
Director: Corporate Services	Corporate services	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Operational Expenditure	Input	Operational	Expenditure within budget	N/A;	Director: Corporate Services	95%	% planned budget spend											95	
Director: Corporate Services	Corporate services	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A;	Director: Corporate Services	95%	% planned budget spend											95	
Director: Corporate Services	Corporate services	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Efficient and financially viable municipality	Revenue	Input	Operational	Revenue collected in line or exceeding budget	N/A;	Director: Corporate Services	95%	% planned budget generated											95	
Director: Corporate Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	SDBIP monitoring	Process	Operational	Monthly monitoring of the SDBIP	N/A;	Director: Corporate Services	100%	Monthly update	1	1	1	1	1	1	1	1	1	1	1	
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Record Management Service	Input	Operational	100% of deeds and contracts received by Admin. registered and filed within 7 days of receipt	N/A;	Manager: General Administration	100%	100% compliance monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of complaints received re record management	Outcome	Operational	Record complaints per month with regard to the allocation of wrong file numbers or post not correctly distributed	N/A;	Manager: General Administration	100%	Not more than 10 complaints per month	10	10	10	10	10	10	10	10	10	10	10	10
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Record Management of Other Archives	Input	Operational	Obtain information from all departments for the preparation of the list of Other Archives by the end of June 2011	N/A;	Manager: General Administration	100%	Information received by the end of June					0	0					100	
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Compilation of minutes	Input	Operational	Draft minutes of meetings held within 3 working days after a meeting	N/A;	Manager: General Administration	100%	100% compliance monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Distribution of approved minutes	Input	Strategic	Approved minutes must be distributed within 1 week after Mayo and Council meetings	N/A;	Manager: General Administration	100%	100% compliance monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Distribution of agendas and notices	Input	Strategic	Councillors to receive agendas and notices at least 3 days before a meeting	N/A;	Manager: General Administration	100%	100% compliance monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of all correspondence	Output	Operational	Distribution of all correspondence within 48 hours	N/A;	Manager: General Administration	80%	% compliance with the required timeframe	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	
General Administration	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Skills development	Input	Operational	Scheduled training	N/A;	Manager: General Administration	70%	% of scheduled training	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	
General Administration	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Compilation of the WSP	Input	Operational	Workplace Skills plan compiled in line with identified needs	N/A;	Manager: General Administration	1	# submitted by 30 Jun					0	0	0				1	

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Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
General Administration	Executive and council	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Actions to improve client satisfaction survey results	Input	Strategic	Compile an action plan by the end of March to address all the areas that requires attention in terms of the results of the survey	N/A;	Manager: General Administration	Survey has been conducted	Action plan submitted by the end of March									100%			
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Ward committee meetings	Process	Operational	11 per annum	N/A;	Manager: General Administration	100%	11 per annum			100%									
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Distribution of agendas	Process	Operational	7 days prior to meeting	N/A;	Manager: General Administration	100%	7 days prior to meeting			100%									
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Distribution of minutes	Process	Operational	7 days after meetings	N/A;	Manager: General Administration	100%	7 days after meetings			100%									
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Ward based development plans	Process	Operational	10 completed by end November	N/A;	Manager: General Administration	100%	10 completed by end November			100%									
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Rendering of Call Centre Services	Process	Operational	24hour services	N/A;	Manager: General Administration	100%	24hour services			100%									
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Reporting of complaints	Process	Operational	Put complaint on system within 24hours after receiving	N/A;	Manager: General Administration	100%	Put complaint on system within 24hours after receiving			100%									
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Effective feedback to public	Process	Operational	Feedback to client within 72hours after receiving complaint	N/A;	Manager: General Administration	100%	Feedback to client within 72hours after receiving complaint			100%									
General Administration	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Compilation of a Strategic Batho Pele Plan	Process	Operational	Plan by end March	N/A;	Manager: General Administration	100%	Plan by end March			100%									
Human resources	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Compliance with the EE targets	Process	Operational	Review and submission of Employment Equity plan	N/A;	Manager: Human Resources	1	# submitted by the end of September												1
Human resources	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Complete personnel information	Input	Operational	all academic and experience related information confirmed post level experience relating information) during appointment 2	N/A;	Manager: Human Resources	98%	% compliance monthly	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Human resources	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Management of temporary contracts	Process	Operational	Inform dep'ts of short term contracts ending 2 weeks in advance	N/A;	Manager: Human Resources	98%	% compliance monthly	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Human resources	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Induction of new appointees	Input	Operational	Induction programme for new staff within four weeks after 1st working day	N/A;	Manager: Human Resources	98%	% new staff inducted	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Human resources	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Advertisements	Process	Operational	100% of job advertisements placed in media within pre-determined time	N/A;	Manager: Human Resources	100%	% compliance monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Human resources	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Appointment procedure for new candidates	Process	Operational	90% suitable appointments made within 4 months after identification of need	N/A;	Manager: Human Resources	90%	% compliance monthly	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Human resources	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Updated personnel database	Input	Operational	All relevant information (according to database requirements updated as required	N/A;	Manager: Human Resources	1	compliance annually (Sep)			1	0	0	0	0					
Human resources	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Administration of leave	Process	Operational	98% of leave taken registered and administered according to relevant procedures	N/A;	Manager: Human Resources	98%	% compliance monthly	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Human resources	Corporate services	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	Management of audit queries	Input	Operational	Attending to HR audit queries within the required timeframe	N/A;	Manager: Human Resources	100%	% compliance			100%	100%	100%	100%						
Labour relations	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Management of disciplinary procedures	Process	Operational	< 2% appeals/complaints due to erroneous procedures as % of total disciplinary procedures.	N/A;	Manager: Labour Relations	98%	% compliance monthly	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Labour relations	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Training and occupational safety programme	Process	Operational	100% of applicable claims referred to Commissioner	N/A;	Manager: Human Resources	100%	% compliance monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Labour relations	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Report of occupational safety incidents	Process	Operational	80% of incidents reported and investigated	N/A;	Manager: Labour Relations	80%	% of incidents reported	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Legal Service	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Legal Service support	Output	Strategic	Forward all new proclamations to relevant Departments within 2 day from receipt thereof.	N/A;	Legal Advisor	100%	% of proclamations forwarded in time	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Legal Service	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Legal service	Process	Operational	Legal input/opinions provided on policies, legislation, by-law authorities	N/A;	Legal Advisor	100%	Manual or Computer generated report re feedback provided on a continuous basis	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Legal Service	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Promulgation of by-laws	Process	Operational	Promulgation of by-laws	N/A;	Manager: General Administration	100%	New by-laws gazetted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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Property Administration	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Clean offices	Process	Operational	Less than 10 complaints received for all the municipal offices during the month re cleaning services	N/A;	Manager: Property Administration	10	Not more than 10 complaints per month	10	10	10	10	10	10	10	10	10	10	10	10
Property Administration	Corporate services	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Response to all citizen complaints/enquiries within acceptable period	Process	Operational	Response to consumer/public enquiries/complaints with 14 days	N/A;	Manager: Property Administration	100%	95% attended to within 14 days	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Property Administration	Budget and treasury office	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Process applications	Process	Operational	Acknowledge receipt of applications for the rental/sale of vacant land/buildings within 7 working days	N/A;	Manager: Property Administration	100%	Acknowledgement within required timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Property Administration	Budget and treasury office	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Inputs for the application received	Process	Operational	Obtain inputs from departments on the application received within 7 working days	N/A;	Manager: Property Administration	100%	% inputs requested within 7 working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Property Administration	Budget and treasury office	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Approval of the application	Process	Operational	Obtain EMT/Council approval within 60 days from the receipt of the application	N/A;	Manager: Property Administration	100%	% approval received within 60 days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Property Administration	Budget and treasury office	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Maintenance of municipal buildings	Process	Operational	Monthly maintenance of municipal buildings as per maintenance schedule	N/A;	Manager: Property Administration	100%	% monthly maintenance performed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Property Administration	Budget and treasury office	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Management of town halls (Robertson & McGregor)	Process	Operational	Oversee rental of the town halls, maintenance and upgrade requirements and budget requirements	N/A;	Manager: Property Administration	100%	Monthly management of the town halls	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Property Administration	Budget and treasury office	Transformation of the Administration	Municipal Transformation and Institutional Development	Governance	Municipal Transformation and Organisational Development	Approval of the Alienation & Management of Council Property Policy	Process	Operational	Obtain approval for the Alienation & Management of Council Property Policy by the end of September	N/A;	Manager: Property Administration	100%	Approval obtained by the 31 March 2011			100%						100%			

Approved

Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target	
50 chars	Ignite Ref (List)	Short code	Short code	Short code	100 chars	100 chars	Lat Ref	S, O	200 chars	Municipal Ward (Constructs)	100 characters	25 chars	100 chars	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only		
Civil Engineering Services	Planning & Development	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Vehicle replacement programme	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Inst	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2011/2012 financial year												
Mechanical Workshop	Corporate services	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of the Mechanical Workshop	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Inst	Director: Infrastructure Development	100%	% completion of the project	0%	20%	30%	50%	70%	100%							
Sewerage	Waste water management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Gladstones - Robertson	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2011/2012 financial year												
Sewerage	Waste water management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Filtration Ponds - Robertson	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2011/2012 financial year												
Sewerage	Waste water management	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of Sewer Connection Spoof Facilities Van Zyl Street	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1	Director: Infrastructure Development	100%	% completion of the project	0%	20%	30%	50%	70%	100%							
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Tarring of Roads	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Dita Ave	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Erlandsburg - Beleyahwaai	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	2	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Graanstad Street	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	3	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Voorloofweg	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	4	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Mouliet	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	5	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Cillyfontein	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Barlinkweg & Cissadabaai	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	7	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Road to Moiraville Cheese Factory & Liding	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	8	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Kleinstad	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	9	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Falene, Kalsee & Ndebelestad	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	10	Director: Infrastructure Development	100%	% completion of the project					0%	5%	5%	20%	40%	60%	80%	100%	
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Extension of the Existing Stormwater Networks - Robertson	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2012/2013 financial year												
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Equipment - Romag Compactors	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Inst	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2011/2012 financial year												
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Infrastructure - Bonniville Stormwater Masterplan	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	4,8	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2012/2013 financial year												
Roads & Streets	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Infrastructure - Upgrading of Stormwater Network Montagu	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6,7	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2012/2013 financial year												
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading Water treatment work Ashton	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	9,10	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2011/2012 financial year												
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Replacement of Water Pump line to reservoir	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	9,10	Director: Infrastructure Development	100%	% completion of the project					0%	20%	80%	100%					
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Retubulation replacements	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Infrastructure Development	100%	% completion of the project		0%	5%	10%	20%	40%	60%	80%	100%				
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of water treatment work Bonniville	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	4,8	Director: Infrastructure Development	100%	% completion of the project	10%	20%	30%	50%	60%	70%	90%	100%					
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Water underseeks McGregor	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	5	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2012/2013 financial year												
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	New Pumpstation at the Banks of the Beel River - Robertson	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2012/2013 financial year												
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	New Storage Dam at Gungvoo Dam - Robertson	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2012/2013 financial year												
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading of water treatment work Montagu	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6,7	Director: Infrastructure Development	100%	% completion of the project	70%	80%	90%	100%									
Water	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	MIG Projects	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised		Director: Infrastructure Development	100%	% completion of the project	Project to be implemented in the 2011/2012 financial year												
Electricity	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading Robertson Main Substation Phase 2	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	1,2,3	Director: Infrastructure Development	100%	% completion of the project					25			50		75		100	
Electricity	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading Robertson Retubulation Industrial Area	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	2	Director: Infrastructure Development	100%	% completion of the project				30			60		90			100	
Electricity	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Replace Prepaid Meters	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Director: Infrastructure Development	100%	% completion of the project							50					100	
Electricity	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading Low-voltage Retubulation Lines Montagu	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6	Director: Infrastructure Development	100%	% completion of the project						50						100	
Electricity	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Upgrading 11kV lines Rural Stormwater/Kapteinstruif	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	8	Director: Infrastructure Development	100%	% completion of the project								50				100	
Electricity	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Installation 11kV Ring Main Feeder Ashton	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	9	Director: Infrastructure Development	100%	% completion of the project						50						100	
Electricity	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Installation miniature sub-station Voorloof Street Ashton	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	9	Director: Infrastructure Development	100%	% completion of the project						50						100	
Electricity	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Deliver quality basic services	Service Main Transformers: Goudvlei	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	10	Director: Infrastructure Development	100%	% completion of the project				20				40				80	100

Approved

Date

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	GRS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	30-Jun-11 Target
Civil Engineering Services (East)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering high standard of Sanitation	Access to sanitation	Process	Operational	% of urban (formal) households with access to acceptable sanitation prior to clearance certificate issued (except backyard dwellers)	N/A	Manager: Civil Engineering Services (East)	100%	% of urban households with access on application	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (East)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	All new low cost housing units to be provided with water connections	Process	Operational	Supply and install reticulated water connections within 14 days after request and payment	N/A	Manager: Civil Engineering Services (East)	90%	% within 14 days after request and payment	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (East)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	Water and sewerage supply for formal households	Process	Operational	Supply individual water and sewerage services within 30 days to formal households on application and payment	N/A	Manager: Civil Engineering Services (East)	100%	% of new formal HH's with basic services within required timeframe	95	95	95	95	95	95	95	95	95	95	95
Civil Engineering Services (East)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	Access to water for informal areas	Process	Operational	Informal areas to have access to water to DWAF standards	N/A	Manager: Civil Engineering Services (East)	100%	% informal areas that have access within 200 m	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (East)	Waste water management	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering high standard of Sanitation	Waste water treatment plant capacities	Input	Operational	Extend and upgrade waste water treatment plant capacities in terms of master plans to meet growth demand and to address backlogs	N/A	Manager: Civil Engineering Services (East)	100%	% of planned activities within approved budget completed	0	0	0	0	0	0	0	0	0	0	100
Civil Engineering Services (East)	Waste water (Stormwater)	Infrastructure Development	Basic Service Delivery	Service delivery	Upgrading of storm water	Stormwater connections to new developments	Input	Operational	Provide stormwater connection to all new developments on application prior to occupation	N/A	Manager: Civil Engineering Services (East)	100%	% of developments with access on applications	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (East)	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Upgrading of roads infrastructure	Safe road access to new developments	Process	Operational	Provide safe road access to all new developments on application prior to occupation	N/A	Manager: Civil Engineering Services (East)	100%	% of developments with access	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (East)	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Upgrading of roads infrastructure	Attend to existing road network infrastructure and equipment asset maintenance and replacement	Process	Operational	Implement recommendations for maintenance and replacement in terms of the Pavement Management System Report according to approved budget	N/A	Manager: Civil Engineering Services (East)	90%	% maintenance and replacement according to the approved budget	0	0			0	0			0		100
Civil Engineering Services (East)	Executive and council	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Staff meetings	Input	Operational	Meetings with Superintendents	N/A	Manager: Civil Engineering Services (East)	10	# of monthly meetings	1	1	1	1	1			1	1	1	1
Civil Engineering Services (East)	Budget and treasury office	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Liaison with leadership	Input	Operational	Meetings with Section Heads	N/A	Manager: Civil Engineering Services (East)	22	# of bi weekly meetings	2	2	2	2	2	1	1	2	2	2	2
Civil Engineering Services (West)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	Strategic water services planning	Process	Operational	WSDP audit report (water & sewerage)	N/A	Manager: Civil Engineering Services (West)	1	Audit report completed by the end of March 2011	0	0	0	0	0	0	0	0	1		
Civil Engineering Services (West)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	Continuous water provision	Input	Operational	Water failures to be less than 4 days per year to any existing consumer (burst pipes, planned construction work and planned water suspension)	N/A	Manager: Civil Engineering Services (West)	100%	% water failures addressed within acceptable norms	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	Strategic water services planning	Process	Operational	WSDP complied (water & sewerage)	N/A	Manager: Civil Engineering Services (West)	100%	WSDP report completed by the end of June	0	0			0	0	0	0			100
Civil Engineering Services (West)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering high standard of Sanitation	Continuous sewerage provision	Input	Operational	Sewerage blockage removals within 7 days from receipt of the complaint by the Department	N/A	Manager: Civil Engineering Services (West)	90%	% successful blockage removals within 7 days	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering high standard of Sanitation	Access to sanitation	Process	Operational	% of urban (formal) households with access to acceptable sanitation prior to clearance certificate issued (except backyard dwellers)	N/A	Manager: Civil Engineering Services (West)	100%	% of urban households with access on application	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	All new low cost housing units to be provided with water connections	Process	Operational	Supply and install reticulated water connections within 14 days after request and payment	N/A	Manager: Civil Engineering Services (West)	90%	% within 14 days after request and payment	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	Water and sewerage supply for formal households	Process	Operational	Supply individual water and sewerage services within 30 days to formal households on application and payment	N/A	Manager: Civil Engineering Services (West)	100%	% of new formal HH's with basic services within required timeframe	95	95	95	95	95	95	95	95	95	95	95
Civil Engineering Services (West)	Water	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering of quality water to the community	Access to water for informal areas	Process	Operational	Informal areas to have access to water to DWAF standards	N/A	Manager: Civil Engineering Services (West)	100%	% informal areas that have access within 200 m	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Waste water management	Infrastructure Development	Basic Service Delivery	Service delivery	Delivering high standard of Sanitation	Waste water treatment plant capacities	Input	Operational	Extend and upgrade waste water treatment plant capacities in terms of master plans to meet growth demand and to address backlogs	N/A	Manager: Civil Engineering Services (West)	100%	% of planned activities within approved budget completed	0	0	0	0	0	0	0	0	0	0	100
Civil Engineering Services (West)	Waste water (Stormwater)	Infrastructure Development	Basic Service Delivery	Service delivery	Upgrading of storm water	Stormwater connections to new developments	Input	Operational	Provide stormwater connection to all new developments on application prior to occupation	N/A	Manager: Civil Engineering Services (West)	100%	% of developments with access on applications	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Upgrading of roads infrastructure	Safe road access to new developments	Process	Operational	Provide safe road access to all new developments on application prior to occupation	N/A	Manager: Civil Engineering Services (West)	100%	% of developments with access	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Road transport	Infrastructure Development	Basic Service Delivery	Service delivery	Upgrading of roads infrastructure	Attend to existing road network infrastructure and equipment asset maintenance and replacement	Process	Operational	Implement recommendations for maintenance and replacement in terms of the Pavement Management System Report according to approved budget	N/A	Manager: Civil Engineering Services (West)	90%	% maintenance and replacement according to the approved budget	0	0			0	0			0		100
Civil Engineering Services (West)	Executive and council	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Staff meetings	Input	Operational	Meetings with Superintendents	N/A	Manager: Civil Engineering Services (West)	10	# of monthly meetings	1	1	1	1	1			1	1	1	1
Civil Engineering Services (West)	Budget and treasury office	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Liaison with leadership	Input	Operational	Meetings with Section Heads and director	N/A	Manager: Civil Engineering Services (West)	22	# of bi weekly meetings	2	2	2	2	2	1	1	2	2	2	2
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Maintenance of fleet	Inspection of vehicles	Process	Operational	Quarterly inspection of vehicles	N/A	Manager: Civil Engineering Services (West)	4	Quarterly inspections			1			1			1		1
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Maintenance of fleet	Maintenance of the fleet register	Process	Operational	Monthly update of the fleet register	N/A	Manager: Civil Engineering Services (West)	100%	Monthly update	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Maintenance of fleet	Fleet utilisation	Process	Operational	Monthly report to Council on the consumption and repairs to vehicles	N/A	Manager: Civil Engineering Services (West)	12	Monthly report to Council	1	1	1	1	1	1	1	1	1	1	1
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Maintenance of fleet	Manage complaints	Process	Operational	Follow up on all complaints received within 7 working days	N/A	Manager: Civil Engineering Services (West)	100%	% complaints followed up within the required timeframe	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of quality water to the Community	Irrigation schedule	Process	Operational	Compile a schedule of irrigation times per area before the end of May	N/A	Manager: Civil Engineering Services (West)	100%	Schedule complied before the end of May					100						100
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of quality water to the Community	Notice of irrigation schedule	Process	Operational	Distribute a notice for the completion of the schedule to all areas by the end of March	N/A	Manager: Civil Engineering Services (West)	100%	Notice distributed by the end of March					100						100
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of quality water to the Community	Maintenance of irrigation dams	Process	Operational	Monitor the water levels of the irrigation dams with appropriate on/off times for all areas	N/A	Manager: Civil Engineering Services (West)	100%	% monitoring	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of quality water to the Community	Inspection of irrigation pumps	Process	Operational	Daily inspect pumps as scheduled per registers	N/A	Manager: Civil Engineering Services (West)	100%	% inspections performed	100	100	100	100	100	100	100	100	100	100	100
Civil Engineering Services (West)	Budget and treasury office	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of quality water to the Community	Manage complaints received re irrigation	Process	Operational	Follow up on all complaints received within 7 working days	N/A	Manager: Civil Engineering Services (West)	100%	% complaints followed up within the required timeframe	100	100	100	100	100	100	100	100	100	100	100
Director: Infrastructure Development	Budget and treasury office	Sound Financial Management	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Implementing assignments from municipal manager	Process	Operational	Assignment implemented within required timeframes	N/A	Director: Infrastructure Development	80%	% assignments implemented	80	80	80	80	80	80	80	80	80	80	80
Director: Infrastructure Development	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Achievement of employment equity targets	Input	Operational	% of employment equity targets of positions filled achieved	N/A	Director: Infrastructure Development	91%	% achieved											91
Director: Infrastructure Development	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Development of human resources	Process	Operational	80% of Personal Development Plans implemented	N/A	Director: Infrastructure Development	80%	% implemented	80	80	80	80	80	80	80	80	80	80	80
Director: Infrastructure Development	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Development of human resources	Process	Operational	Training, guidance and support to staff	N/A	Director: Infrastructure Development	0%	Written complaints on low level of support	0	0	0	0	0	0	0	0	0	0	0
Director: Infrastructure Development	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Strengthening corporate governance	Implementation of Council resolutions	Process	Operational	Council resolutions implementation within required timeframe	N/A	Director: Infrastructure Development	95%	% compliance	95	95	95	95	95	95	95	95	95	95	95
Director: Infrastructure Development	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Liaison with Leadership	Input	Operational	Attendance of all senior managers meetings	N/A	Director: Infrastructure Development	10	Number of monthly meetings attended	1	1	1	1	1			1	1	1	1
Director: Infrastructure Development	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Staff meetings	Input	Operational	Meetings with departmental management team	N/A	Director: Infrastructure Development	22	number of meetings monthly held	1	1	1	1	1			1	1	1	1
Director: Infrastructure Development	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Management of all correspondence	Input	Operational	All correspondence to be responded to within 7 working days	N/A	Director: Infrastructure Development	95%	% responded to within required deadline	95	95	95	95	95	95	95	95	95	95	95
Director: Infrastructure Development	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Management of audit queries	Input	Operational	Percentage of audit queries completed within 30 days	N/A	Director: Infrastructure Development	100%	% completed within 30 days					100						
Director: Infrastructure Development	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Strengthening corporate governance	Annual Report submission	Process	Operational	Departmental Report submitted by 31 November 2009	N/A	Director: Infrastructure Development	1	# report submitted					1						

Approved

Date

Sub-Division	SPS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Director: Infrastructure Development	Budget and treasury office	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Labour Relations	General sound financial management	Operational Expenditure	Input	Operational	Expenditure within budget	N/A	Director: Infrastructure Development	95%	% planned budget spend												95
Director: Infrastructure Development	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A	Director: Infrastructure Development	95%	% planned budget spend												95
Director: Infrastructure Development	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Internal audit queries	Process	Operational	Attend to all internal audit queries within the required period indicated in the internal audit query	N/A	Director: Infrastructure Development	90%	% all queries responded to within the required timeframe	90	90	90	90	90	90	90	90	90	90	90	90
Director: Infrastructure Development	Budget and treasury office	Municipal Financial Viability and Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Revenue	Input	Operational	Revenue collected in line or exceeding budget	N/A	Director: Infrastructure Development	95%	% planned budget generated												95
Director: Infrastructure Development	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	SDBP monitoring	Process	Operational	Monthly monitoring of the SDBP	N/A	Director: Infrastructure Development	100%	Monthly update	1	1	1	1	1	1	1	1	1	1	1	1
Director: Infrastructure Development	Executive and council	Infrastructure Development	Basic Service Delivery	Service delivery	Disaster management	Disaster management preparedness plan	Input	Operational	Supply a disaster management preparedness plan to Disaster Management Directorate	N/A	Director: Infrastructure Development	No formal existing plan	By end June												1
Electrical Services (Administration)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Serviceability of municipal infrastructure	Process	Operational	Attend to all planned maintenance on electricity infrastructure as prioritised	N/A	Manager: Electrical Services	90%	% planned maintenance addressed (linked to budget allocation for asset management)			15			30				70		
Electrical Services (Administration)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Implementation of energy efficient program	Process	Operational	Energy losses should not exceed 7% for the year	N/A	Manager: Electrical Services	7%	(With purchased - kWh billed/kWh purchased)			7			7				7		7
Electrical Services (Administration)	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Listen with leadership	Process	Operational	Attendance of all meetings held with the director	N/A	Manager: Electrical Services	22	# of bi weekly meetings attended	2	2	2	2	2	2	1	1	2	2	2	2
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Replacement of faulty meters	Process	Operational	Percentage of faulty meters replaced within 14 days from when request is received by the Electrical Department	N/A	Assistant Manager: Electrical Services (East)	90%	% replaced within required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Consulting safety meetings	Input	Operational	Attendance of all OHSA meetings held	N/A	Assistant Manager: Electrical Services (East)	10	Attendance of all meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Unplanned power interruptions restored in accordance with NRS047	Process	Operational	95% of power interruptions restored within 3.5 hrs (NRS047)	N/A	Assistant Manager: Electrical Services (East)	95%	% compliance	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity supply for farm workers	Process	Operational	Once inspected obtain DOE funding for the supply of electricity to farm workers	N/A	Assistant Manager: Electrical Services (East)	100%	% of applications for which funding has been received	100	100	100	100	100	100	100	100	100	100	100	100
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity connections to formal households	Process	Operational	Supply connections to all formal households without electricity requested within 7 days after receipt of the certificate of compliance	N/A	Assistant Manager: Electrical Services (East)	100%	% requests connected	100	100	100	100	100	100	100	100	100	100	100	100
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity supply for new developments	Process	Operational	Supply electricity to all new developments on receipt of the developer's contribution and prior to occupation	N/A	Assistant Manager: Electrical Services (East)	100%	% new developments connected	100	100	100	100	100	100	100	100	100	100	100	100
Electrical Services (East)	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Staff meetings	Process	Operational	Meetings with Superintendents	N/A	Assistant Manager: Electrical Services (East)	10	monthly meetings	1	1	1	1	1	1	1	1	1	1	1	1
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity connections (Medium voltage and Low voltage networks available)	Process	Operational	Electrical connections completed within 30 days of payment	N/A	Assistant Manager: Electrical Services (East)	100%	% of connections completed within 30 days	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity connections (Low voltage network extended)	Process	Operational	Electrical connections completed within 60 days of payment	N/A	Assistant Manager: Electrical Services (East)	100%	% of connections completed within 60 days	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (East)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity connections (Medium voltage network extended)	Process	Operational	Electrical connections completed within 90 days of payment	N/A	Assistant Manager: Electrical Services (East)	100%	% of connections completed within 90 days	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Replacement of faulty meters	Process	Operational	Percentage of faulty meters replaced within 14 days from when request is received by the Electrical Department	N/A	Assistant Manager: Electrical Services (West)	90%	% replaced where required timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Consulting safety meetings	Input	Operational	Attendance of all OHSA meetings held	N/A	Assistant Manager: Electrical Services (West)	10	Attendance of all meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Unplanned power interruptions restored in accordance with NRS047	Process	Operational	95% of power interruptions restored within 3.5 hrs (NRS047)	N/A	Assistant Manager: Electrical Services (West)	95%	% compliance	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity supply for farm workers	Process	Operational	Once inspected obtain DOE funding for the supply of electricity to farm workers	N/A	Assistant Manager: Electrical Services (West)	100%	% of applications for which funding has been received	100	100	100	100	100	100	100	100	100	100	100	100
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity connections to formal households	Process	Operational	Supply connections to all formal households without electricity requested within 7 days after receipt of the certificate of compliance	N/A	Assistant Manager: Electrical Services (West)	100%	% requests connected	100	100	100	100	100	100	100	100	100	100	100	100
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity supply for new developments	Process	Operational	Supply electricity to all new developments on receipt of the developer's contribution and prior to occupation	N/A	Assistant Manager: Electrical Services (West)	100%	% new developments connected	100	100	100	100	100	100	100	100	100	100	100	100
Electrical Services (West)	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Staff meetings	Process	Operational	Meetings with Superintendents	N/A	Assistant Manager: Electrical Services (West)	10	monthly meetings	1	1	1	1	1	1	1	1	1	1	1	1
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity connections (Medium voltage and Low voltage networks available)	Process	Operational	Electrical connections completed within 30 days of payment	N/A	Assistant Manager: Electrical Services (West)	100%	% of connections completed within 30 days	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity connections (Low voltage network extended)	Process	Operational	Electrical connections completed within 60 days of payment	N/A	Assistant Manager: Electrical Services (West)	100%	% of connections completed within 60 days	95	95	95	95	95	95	95	95	95	95	95	95
Electrical Services (West)	Electricity	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Electrical Infrastructure	Electricity connections (Medium voltage network extended)	Process	Operational	Electrical connections completed within 90 days of payment	N/A	Assistant Manager: Electrical Services (West)	100%	% of connections completed within 90 days	95	95	95	95	95	95	95	95	95	95	95	95
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Approval of Building Plans	Process	Operational	% of building plan applications distributed for comment within 3 days after date of submission and payment received	N/A	Manager: Town Planning	90%	% completed within 3 days	90	90	90	90	90	90	90	90	90	90	90	90
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	The evaluation of and report writing regarding other land related applications	Process	Operational	% of land related application reports drafted and forwarded to Corporate Services for Mayoral Committee resolutions, within 30 days after receiving input from all relevant parties	N/A	Manager: Town Planning	60%	% of reports drafted within a period of 30 days	60	60	60	60	60	60	60	60	60	60	60	60
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	The scrutinizing of building plans regarding compliance with the zoning scheme regulations	Process	Operational	% of building plans scrutinized with regard to compliance with the zoning scheme regulations within 30 days	N/A	Manager: Town Planning	90%	% of building plans scrutinized within 30 days	90	90	90	90	90	90	90	90	90	90	90	90
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	The evaluation of and report writing regarding urban land subdivision	Process	Operational	% of reports submitted to Corp Services (delegated matters) and MAYCO (non-delegated matters), within 30 days after all required input has been received	N/A	Manager: Town Planning	80%	% of reports drafted within 30 days	80	80	80	80	80	80	80	80	80	80	80	80
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Addressing building related complaints and illegal building work	Process	Operational	% of building related complaints addressed within 7 working days after complaint has been received	N/A	Manager: Town Planning	90%	% of complaints addressed within 7 working days	95	95	95	95	95	95	95	95	95	95	95	95
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Building inspections	Process	Operational	% of official building inspections done within 5 working days after request has been received	N/A	Manager: Town Planning	90%	% of inspections done within 5 working days	100	100	100	100	100	100	100	100	100	100	100	100
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Approval of building plans	Process	Operational	% of building plans exceeding 500 square meters approved/ approved within 60 days after submission and payment and/or final plans received	N/A	Manager: Town Planning	90%	% plans disposed of	90	90	90	90	90	90	90	90	90	90	90	90
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Spatial conditions	Delivery of Planning and Economic Development Services	The processing of new urban land subdivision applications	Process	Operational	% of new urban land subdivision applications circulated within 30 days to all relevant departments	N/A	Manager: Town Planning	80%	% of applications processed within 30 days	100	100	100	100	100	100	100	100	100	100	100	100
Town Planning	Planning and development	Transformation of the Administration	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Scrutinize building plans, signage applications, consent and zoning applications for adherence to Heritage requirements	Process	Operational	% of applications submitted to Ethics Committee (Mortgage) for comment, within 30 days after receipt from relevant section	N/A	Manager: Town Planning	100%	% of applications submitted within 30 days	100	100	100	100	100	100	100	100	100	100	100	100
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Comments on applications for the leasing / purchasing of municipal land	Process	Operational	% of reports to Property & Estates, drafted within 30 days after receiving input from all relevant internal parties	N/A	Manager: Town Planning	80%	% of reports drafted within a period of 30 days	100	100	100	100	100	100	100	100	100	100	100	100
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Spatial conditions	Delivery of Planning and Economic Development Services	Comments on new land use applications	Process	Operational	% of reports to Land Use Planning, drafted within 30 days after receipt	N/A	Manager: Town Planning	80%	% of reports drafted within a period of 30 days	80	80	80	80	80	80	80	80	80	80	80	80
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	The scrutinizing of building plans regarding compliance with cadastral information & ownership	Process	Operational	% of building plans scrutinized with regard to compliance with cadastral information and ownership within 30 days	N/A	Manager: Town Planning	80%	% of building plans scrutinized within 7 days	90	90	90	90	90	90	90	90	90	90	90	90

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Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Evaluation and report writing regarding non-delegated decision making land use planning applications	Process	Operational	% Of non-delegated decision making reports drafted and forwarded to Corporate Services for Municipal Committee resolutions, within 60 days after receiving input from all relevant parties	N/A;	Manager: Town Planning	40%	% of reports drafted within a period of 60 days	90	90	90	90	90	90	90	90	90	90	90	90
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Evaluation and report writing regarding delegated decision making land use planning applications	Process	Operational	% Of delegated decision making reports drafted and forwarded to Corporate Services for the issuing of the necessary letters of approval, within 45 days after receiving input from all relevant parties	N/A;	Manager: Town Planning	50%	% of reports drafted within a period of 45 days	90	90	90	90	90	90	90	90	90	90	90	90
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Spatial conditions	Delivery of Planning and Economic Development Services	The processing of new land use planning applications	Process	Operational	% of advertisements drafted & forwarded to Corp Serv within 30 days after receiving a complete land use planning application	N/A;	Manager: Town Planning	80%	% of advertisements drafted within a period of 30 days	90	90	90	90	90	90	90	90	90	90	90	90
Town Planning	Planning and development	Infrastructure Development	Basic Service Delivery	Service delivery	Delivery of Planning and Economic Development Services	Approval of building plans	Process	Operational	% of building plans not exceeding 500 square meters approved/not approved within 30 days after submission and payment and/or final plans received	N/A;	Manager: Town Planning	10%	% plans disposed of	90	90	90	90	90	90	90	90	90	90	90	90
Town Planning	Executive and council	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Governance	Strengthening corporate governance	Staff meetings	Process	Operational	Meetings with departmental staff	N/A;	Manager: Town Planning	2	monthly meetings	1	1	1	1	1	0	0	1	1	1	1	1
Town Planning	Budget and treasury office	Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Labour Relations	Strengthening corporate governance	Liaison with leadership	Process	Operational	Attendance of all meetings held with the director	N/A;	Manager: Town Planning	100%	22 meetings for the year	2	2	2	2	2	1	1	2	2	2	2	2

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
50 chars	Ignore Ref (List)	Short code	Short code	Short code	100 chars	100 chars	List Ref	S, O	200 chars	Municipal Ward Ref (Constraints)	100 characters	25 chars	100 chars	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	
Budget and Support Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Service delivery	Deliver quality basic services	Centralizing municipal stores	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Inst	Chief Financial Officer	100%	% completion of the project	0%	0%	10%	20%	50%	60%	70%	90%	95%	100%		
Information Technology	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Service delivery	Deliver quality basic services	General ICT needs	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	Inst	Chief Financial Officer	100%	% completion of the project	10%	20%	30%	50%	60%	70%	75%	80%	85%	90%	95%	100%
Director: Financial Services	Executive and council	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	SDBIP reporting to Council	Input	Operational	Timeous quarterly reporting before due date	N/A;	Chief Financial Officer	4	Quarterly reporting			1			1			1			1
Director: Financial Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	SDBIP monitoring	Process	Operational	Monthly monitoring of the SDBIP	N/A;	Chief Financial Officer	100%	Monthly update	1	1	1	1	1	1	1	1	1	1	1	1
Director: Financial Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Manage stakeholder relationship for effective service delivery	Implementing assignments from municipal manager	Process	Operational	Written assignments implemented within required timeframes	N/A;	Chief Financial Officer	98%	% assignments implemented	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Director: Financial Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Accurate and timely financial reporting	Finalised budget	Process	Operational	Approved budget by 31 May annually	N/A;	Chief Financial Officer	1	budget approved											1	
Director: Financial Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Internal audit queries	Process	Operational	Attend to all internal audit queries within the required period indicated in the internal audit query	N/A;	Chief Financial Officer	90%	% all queries responded to within the required timeframe	90	90	90	90	90	90	90	90	90	90	90	90
Director: Financial Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Manage stakeholder relationship for effective service delivery	Achievement of employment equity targets	Input	Operational	% of employment equity targets of positions filled achieved	N/A;	Chief Financial Officer	91%	% achieved												91
Director: Financial Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Manage stakeholder relationship for effective service delivery	Development of human resources	Process	Operational	Training, guidance and support to staff	N/A;	Chief Financial Officer	0%	Written complaints on low level of support	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Director: Financial Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Manage stakeholder relationship for effective service delivery	Implementation of Council resolutions	Process	Operational	Items implemented within required timeframe	N/A;	Chief Financial Officer	95%	% compliance	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Director: Financial Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Manage stakeholder relationship for effective service delivery	Staff meetings	Input	Strategic	Meetings with managers and staff	N/A;	Chief Financial Officer	12	# of meetings held	1	1	1	1	1	1	1	1	1	1	1	1
Director: Financial Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Manage stakeholder relationship for effective service delivery	Liaison with Leadership	Input	Strategic	Attendance of monthly senior management meetings	N/A;	Chief Financial Officer	12	# of meetings attended	1	1	1	1	1	0	0	1	1	1	1	1
Director: Financial Services	Budget and treasury office	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Manage stakeholder relationship for effective service delivery	Management of all correspondence	Input	Operational	80% of all correspondence to be responded to within 10 working days after receipt of information.	N/A;	Chief Financial Officer	80%	% attendend to within required timeframe	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Director: Financial Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Governance	General sound financial management	Management of audit queries	Input	Operational	Response to the management letter within 30 days (AG)	N/A;	Chief Financial Officer	100%	% compliance						100%						
Director: Financial Services	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Manage stakeholder relationship for effective service delivery	Submission of the Departmental Annual Report information	Process	Operational	Submission of the departmental annual report information by the end of September	N/A;	Chief Financial Officer	1	# report submitted			1									
Director: Financial Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Operational Expenditure	Input	Operational	Expenditure within budget	N/A;	Chief Financial Officer	95%	% planned budget spend												95
Director: Financial Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Capital Expenditure	Process	Operational	All capital projects budgeted for implemented	N/A;	Chief Financial Officer	95%	% planned budget spend												95
Director: Financial Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Revenue	Input	Operational	Revenue collected in line or exceeding budget	N/A;	Chief Financial Officer	95%	% planned budget generated												95
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective asset management	Stock variances	Input	Operational	Difference between stores records of stock and actual stock according to annual stock take not more than 10% in rands	N/A;	Manager: Budget and Support Services	10%	% variance acceptable	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective asset management	Update of stores records	Output	Operational	Stores records continuously kept up to date	N/A;	Manager: Budget and Support Services	100%	% Monthly compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Vote virements	Input	Operational	Virements recorded on financial system within 5 working days after virement approval	N/A;	Manager: Budget and Support Services	100%	% compliance with the required timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Alignment of the budget	Input	Operational	Budget aligned with IDP	N/A;	Manager: Budget and Support Services	100%	% Alignment									30%	60%	100%	
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Annual Budgeting	Input	Operational	Request inputs from Dept's for drafting of Budget	N/A;	Manager: Budget and Support Services	100%	by the end of December						100%						
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	SDBIP information	Process	Operational	Submission of cashflow information for the SDBIP within 14 days after the approval of the budget	N/A;	Manager: Budget and Support Services	1	Draft sdip submitted within 14 days to the mayor after budget is approved												1
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Monthly reporting on spending	Input	Operational	Monthly reviews as per section 71	N/A;	Manager: Budget and Support Services	12	# of reviews	1	1	1	1	1	1	1	1	1	1	1	1
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Mid year assessment and adjustment estimate	Input	Operational	Mid year budget assessment and adjustment budget	N/A;	Manager: Budget and Support Services	100%	% completed							100%	100%				
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Final budget approval	Process	Operational	Final budget submitted to Council for approval by the end of May	N/A;	Manager: Budget and Support Services	1	# submitted by May												1

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Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Public participation of the budget	Input	Operational	Public participation of budget	N/A;	Manager: Budget and Support Services	100%	% Completed										60%	30%	10%
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Draft budget	Process	Operational	Submit the draft budget to Council by the end of March	N/A;	Manager: Budget and Support Services	1	# submitted by March									1			
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Budget process plan	Process	Operational	Submission of Budget process plan for Council approval	N/A;	Manager: Budget and Support Services	1	# submitted by Aug		1										
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Bank reconciliations	Input	Operational	Bank recons completed by 10th of month	N/A;	Manager: Budget and Support Services	100%	% compliance	100	100	100	100	100	100	100	100	100	100	100	100
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Updating of Insurance portfolio	Input	Operational	Assets recorded and values updated based on information received from departments within one day from ownership	N/A;	Manager: Budget and Support Services	100%	% asset records updated	100	100	100	100	100	100	100	100	100	100	100	100
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Annual update of the insurance values	Process	Operational	Annual revision and update of the insurance values by the end of April	N/A;	Manager: Budget and Support Services	100%	by the end of April										100		
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Management Support	Input	Operational	All enquiries re management information answered within 5 working days	N/A;	Manager: Budget and Support Services	100%	% compliance with the required timeframe	100	100	100	100	100	100	100	100	100	100	100	100
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Closure of books and completion of financial statements	Process	Operational	Closing of books and completion of financial statements completed by 31/08	N/A;	Manager: Budget and Support Services	1	1 set of statements		1										
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Departmental SDBIP reporting	Input	Operational	Timeous monthly update before due date	N/A;	Manager: Budget and Support Services	12	Monthly update	1	1	1	1	1	1	1	1	1	1	1	1
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Reporting to NT and PT according to MFMA & DORA	Input	Operational	Monthly / Quarterly reporting within required timeframes	N/A;	Manager: Budget and Support Services	100%	% reports submitted	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Insurance claims	Input	Operational	Insurance claims submitted within 10 days after the incident have been reported	N/A;	Manager: Budget and Support Services	80%	% target met	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective asset management	Maintenance of the asset register	Input	Operational	All loose assets purchased/updated in the register within 10 days once the asset has been paid and the asset form received from the relevant department	N/A;	Manager: Budget and Support Services	100%	% Compliance monthly	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective asset management	GRAP Compliance	Process	Operational	100% of all identified assets on register (GRAP)	N/A;	Manager: Budget and Support Services	100%	% Compliance	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
Budget and Support Services	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective asset management	Asset verification	Process	Operational	Annual asset verification according to the asset register	N/A;	Manager: Budget and Support Services	100%	by the end of May 2011												100%
Budget and Support Services	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Monitor of control votes	Input	Operational	Monitor of control votes within 5 working days after month end	N/A;	Manager: Income and Expenditure	100%	% monitoring completed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Budget and Support Services	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective asset management	Management of stock	Input	Operational	Stock Levels managed by re-ordering levels	N/A;	Manager: Income and Expenditure	100%	% Monthly compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Expenditure	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Timely payment of salaries and wages	Input	Operational	Payment by due date every month	N/A;	Manager: Income and Expenditure	98%	% compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Expenditure	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Submission of IRP's	Process	Operational	Timeous submission of IRP's depending on SARS requests	N/A;	Manager: Income and Expenditure	100%	% compliance									100%			
Expenditure	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Monitor of suspense accounts	Input	Operational	Monitor of suspense accounts within 10 working days after month end	N/A;	Manager: Income and Expenditure	100%	% monitoring completed	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Expenditure	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Payment of salary deductions	Input	Operational	Transfers of previous months salary related deductions prior to the 7th of the current month	N/A;	Manager: Income and Expenditure	100%	% Compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Expenditure	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Management of complaints re salary payments	Process	Operational	1% complaints regarding salary payments	N/A;	Manager: Income and Expenditure	1%	% complaints received	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Expenditure	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Management of complaints re creditor payments	Process	Operational	All creditors paid within 30 days from receipt for the invoice	N/A;	Manager: Income and Expenditure	0%	% compliance with the required timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Income	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Reporting of possible faulty meters	Process	Operational	Monthly submit a memo to Infrastructure indicating potential faulty meters as per the exception report	N/A;	Manager: Income and Expenditure	100%	Monthly memo submitted	1	1	1	1	1	1	1	1	1	1	1	1
Income	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Indigent management	Input	Operational	Update records monthly with requests/applications received	N/A;	Manager: Income and Expenditure	Indigent approved for 3 years in 2009	% applications/requests received updated	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Income	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Safe storage of receipts	Input	Operational	All funds received safely stored on the same day, no losses allowed	N/A;	Manager: Income and Expenditure	100%	% compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Income	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Compliance with the credit control policy	Process	Operational	100% compliance with credit control policy	N/A;	Manager: Income and Expenditure	100%	% compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Income	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Deposit of receipts	Input	Operational	All funds received receipted and banked on the 1st working day after receipt (except McGregor within 3 days)	N/A;	Manager: Income and Expenditure	100%	% compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Income	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Meter reading	Input	Operational	90% of all meters read on monthly basis	N/A;	Manager: Income and Expenditure	90%	% compliance	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Income	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Billing of accounts	Process	Operational	100% active accounts posted 8 days before print date	N/A;	Manager: Income and Expenditure	100%	% compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Income	Finance and administration	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Debtors payments received timeously	Input	Operational	Payment % rate	N/A;	Manager: Income and Expenditure	90%	% collected	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Income	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Ensure credibility of the information on the system	Process	Operational	Review of all meter exception reports compared to final run print to ensure that all exceptions have been clarified	N/A;	Manager: Income and Expenditure	12	Monthly review	1	1	1	1	1	1	1	1	1	1	1	1
Income	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	General sound financial management	Reconciliation of consumer debtors	Process	Operational	Finalise the reconciliation of the consumer debtors within 10 working days after the final debt raising	N/A;	Manager: Income and Expenditure	100%	% finalised within 10 working days	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Income	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Accurate and timely financial reporting	Management of the update of the valuation roll	Process	Operational	Bi-annual upload of the supplement valuation roll	N/A;	Manager: Income and Expenditure	100%	bi-annual upload												100%

Approved

Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-May-11 Target	30-Jun-11 Target
Information Technology	Executive and council	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	The development of administration in support of delivery	Computer Use Policy	Input	Operational	Review IT policy and submit to Council for approval	N/A;	Manager: Information Technology	1	Approved by Council end of September			1				1					
Information Technology	Finance and administration	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	The development of administration in support of delivery	IT support	Input	Operational	Attending to all request for IT support within 3 working days	N/A;	Manager: Information Technology	100%	% requests attended to within timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Information Technology	Finance and administration	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	The development of administration in support of delivery	IT Risk Management	Input	Operational	Develop a Disaster Recovery Plan by the end of June 2011	N/A;	Manager: Information Technology	No existing formal Disaster Recovery Plan	Plan developed by the end of June												100
Information Technology	Finance and administration	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	The development of administration in support of delivery	System integrity	Process	Operational	Annual audit to ensure integrity of the system	N/A;	Manager: Information Technology	Directorates managing records and IT to work together to ensure any system faults	Management letter received from the AG												100
Information Technology	Finance and administration	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	The development of administration in support of delivery	Legal authorised software	Process	Operational	Facilitate a licence audit of all software by the end of June	N/A;	Manager: Information Technology	Annual audit is completed	Audit finalised by the end of June 2011												100
Information Technology	Finance and administration	Transformation of the Administration	Municipal Transformation and Institutional Development	Labour Relations	The development of administration in support of delivery	Backup and recovery of all data	Process	Operational	Implementation of the backup procedure for each application system	N/A;	Manager: Information Technology	Documented backup procedure for each application system	100% compliance with the procedure	100	100	100	100	100	100	100	100	100	100	100	100
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Monthly reporting	Legal Requirement	Operational	Report monthly to Council on any deviations from the policy and report to Provincial Treasury on any tenders above R100 000	N/A;	Manager: SCM	12	Monthly report submitted	1	1	1	1	1	1	1	1	1	1	1	1
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Quarterly reporting	Legal Requirement	Operational	Quarterly report to the Executive Mayor on the implementation of the SCM policy	N/A;	Manager: SCM	4	Quarterly report submitted			1			1			1			1
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Annual report (end of the financial year)	Legal Requirement	Operational	Submit an annual report within 30 days of the end of the financial year on the implementation of the SCM policy	N/A;	Manager: SCM	1	Annual report submitted within 30 days												1
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Annual database registrations	Input	Operational	Advertise annually in local media	N/A;	Manager: SCM	100%	Advertised in February								100%				
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Review of SCM policy	Process	Operational	SCM policy reviewed and updated where necessary and required	N/A;	Manager: SCM	100%	% completed												100%
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Requests from departments for purchases under R30 000	Input	Operational	Attend to all requests received within 7 days from the receipt	N/A;	Manager: SCM	100%	% compliance with the required timeframe	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Support for the Bid committee	Input	Operational	Submit all necessary and required information to the Adjudication Committee 3 days prior to the meeting taking place	N/A;	Manager: SCM	100%	% Monthly compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Administration of tenders	Input	Operational	All tenders handled in terms of correct processes	N/A;	Manager: SCM	100%	% compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Supply Chain Management	Budget and treasury office	Sound Financial Management	Municipal Financial Viability and Management	Financial Management	Effective management of supply chain processes	Deviation of purchases	Process	Operational	0 purchases that deviate from council approved SCM policy	N/A;	Manager: SCM	100%	% compliance	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Approved

Date

Sub-Directorate	GFS Classification	Municipal KPA	National KPA	TAS key focus area	Objective / Programme	KPI Name	KPI Type	Strategic / Operational	KPI Definition	Wards	Programme Driver	Baseline	Target Unit / Calculation Meth.	31-Jul-10 Target	31-Aug-10 Target	30-Sep-10 Target	31-Oct-10 Target	30-Nov-10 Target	31-Dec-10 Target	31-Jan-11 Target	28-Feb-11 Target	31-Mar-11 Target	30-Apr-11 Target	31-Mei-11 Target	30-Jun-11 Target
50 chars	Ignite Ref (Lists)	Short code	Short code	Short code	100 chars	100 chars	List Ref	S, O	200 chars	Municipal Ward Ref (Constants)	100 characters	25 chars	100 chars	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only	Num. only
Housing	Housing	Housing	Basic Service Delivery	Service Delivery	Effectively respond to the Housing needs of the community	Nkqubela 444 Housing Project	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	2	Manager: Existing Housing	100%	% completion of the project	25%				30%	40%	50%	60%	70%	75%		
Housing	Housing	Housing	Basic Service Delivery	Service Delivery	Effectively respond to the Housing needs of the community	Bonnievale Mountain View Ext.2 (54)	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	4	Manager: Existing Housing	100%	% completion of the project	25%				30%	40%	50%	60%	70%	80%	90%	100%
Housing	Housing	Housing	Basic Service Delivery	Service Delivery	Effectively respond to the Housing needs of the community	Mandela Square (64) Housing Project	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	6	Manager: Existing Housing	100%	% completion of the project	25%				30%	40%	50%	60%	70%	80%	90%	100%
Housing	Housing	Housing	Basic Service Delivery	Service Delivery	Effectively respond to the Housing needs of the community	Zolani Karpad Ext.2 (173) Housing Project	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	10	Manager: Existing Housing	100%	% completion of the project	25%				30%	40%	50%	60%	70%	80%	90%	100%
Housing	Housing	Housing	Basic Service Delivery	Service Delivery	Effectively respond to the Housing needs of the community	Housing Projects within Municipal Jurisdiction	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Manager: Existing Housing	100%	% completion of the project	25%				30%	40%	50%	60%	70%	80%	90%	100%
Housing	Housing	Housing	Basic Service Delivery	Service Delivery	Effectively respond to the Housing needs of the community	Installation of Services / Land Acquisition	Output	Operational	% completion of the project with full quality, cost, time, environmental and health and safety control exercised	All	Manager: Existing Housing	100%	% completion of the project	25%				30%	40%	50%	60%	70%	75%		
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Provision of services/infrastructure for subsidized (low cost) housing	New housing development	Input	Operational	Submit an application for project and home enrolment to NHBRC for approval within 90 days after ROD received	N/A;	Project manager: New Housing	1	% of application submitted in timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Housing	Executive and council	Improvement of Communication and Stakeholder Management	Good Governance and Public Participation	Governance	Democratic and accountable governance	SDBIP monitoring	Process	Operational	Monthly monitoring of the SDBIP	N/A;	Manager: Existing Housing	100%	Montly update	1	1	1	1	1	1	1	1	1	1	1	1
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Provision of services/infrastructure for subsidized (low cost) housing	New housing development	Input	Operational	Submit N6 application within 90 days to Provincial housing department after receiving the ROD for funding of the top structure and engineering services	N/A;	Project manager: New Housing	1	% of application submitted in timeframe	95	95	95	95	95	95	95	95	95	95	95	95
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Provision of services/infrastructure for subsidized (low cost) housing	Housing Policy	Input	Operational	Approval by Council of the Draft Housing Policy by end October after approval of MM	N/A;	Manager: Existing Housing	100%	% Completed	50%	50%	50%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Provision of services/infrastructure for subsidized (low cost) housing	Housing database	Process	Operational	Managing and update database	N/A;	Manager: Existing Housing	12	Monthly updating of database		1	1	1	1	1	1	1	1	1	1	1
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Eradication of squater areas	Prevent creation of additional informal settlements	Input	Operational	Inspections of informal settlements for statistic purposes	N/A;	Manager: Existing Housing	12	# of statistics of inspections on monthly basis	1	1	1	1	1	1	1	1	1	1	1	1
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Eradication of squater areas	Prevent creation of additional informal settlements	Input	Operational	Control & manage informal settlements	N/A;	Manager: Existing Housing	100%	% Compliance	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Land available for housing	Housing Projects	Input	Operational	Finalization of ISHSP	N/A;	Manager: Existing Housing	100%	% finalised	0%	0%	0%	0%	25%	25%	25%	50%	50%	50%	50%	100%
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Repair of structural damages to houses	Disaster victim support	Input	Operational	Provide temporary housing to disaster victims on request	N/A;	Manager: Existing Housing	100%	% support provided	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Housing	Housing	Infrastructure Development	Basic Service Delivery	Spatial conditions	Provision of services/infrastructure for subsidized (low cost) housing	Address housing backlog by 2014	Process	Operational	Provision of houses according to the 5 year housing plan within available budget	N/A;	Project manager: New Housing	300	# of Houses provided	10	20	40	60	80	100	115	125	150	200	250	300

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Approved

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Date

Directorate (50 chars)	Sub-Directorate	GFS Classification	Vote Number (20 chars)	Project name	Project Description (250 chars)	Funding source	Planned Start Date	Planned Completion Date	Actual Start Date	Actual Completion Date	Ward	Jul 2010 Budget	Aug 2010 Budget	Sep 2010 Budget	Oct 2010 Budget	Nov 2010 Budget	Dec 2010 Budget	Jan 2011 Budget	Feb 2011 Budget	Mar 2011 Budget	Apr 2011 Budget	May 2011 Budget	Jun 2011 Budget	Total	2010/2011 C.R.R.	Other	2011/2012 C.R.R.	Other	2012/2013 C.R.R.	Other	
Community Services	Cleaning	Waste management		Compactor		CRR	Jul-11	Jun-12			East													0			950,000				
Community Services	Cleaning	Waste management	90086052	Recycling Plant		CRR	Jul-10	Jun-11			1,2,3				52,000	104,000							52,000								
Community Services	Cleaning	Waste management	90086053	Acquisition-30 ton Weigh Bridge			Jul-10	Jun-11								180,000								180,000		180,000					
Community Services	Cleaning	Waste management	90086054	Construction-Abulion Facilities			Jul-10	Jun-11							300,000									300,000		300,000					
Community Services	Cleaning	Waste management	90086055	Transfer Stations Robertson	Planning of Transferstations	MIG	Jul-10	Jun-11			1,2,3				50,000									50,000	50,000			3,298,633			
Community Services	Cleaning	Waste management	90086056	Transfer Stations Montagu	Planning of Transferstations	MIG	Jul-10	Jun-11			6,7				50,000									50,000	50,000			3,298,633			
Community Services	Cleaning	Waste management		Wheele Bin System		CRR	Jul-11	Jun-12			1,2,3													0			500,000				
Community Services	Cleaning	Waste management	90086057	Purchase of Waste Removal Equipment	Slips for removal of waste in Bulk	CRR	Jul-10	Jun-11			All									300,000				300,000	300,000		300,000				
Community Services	Cleaning	Waste management		Purchase of waste removal roll-on roll-off truck	Removal of waste from Transferstations	CRR	Jul-11	Jun-12			All													0					1,250,000		
Community Services	Cemeteries	Community and social services	90086058	Development of Cemeteries	Purchase of land for new cemetery in Montagu	Municipal	Jul-10	Jun-11	Sept. 2010	Apr-11	6,7				80,000						120,000			200,000	200,000						
Community Services	Cemeteries	Community and social services	90086059	Upgrading of Cemeteries - Robertson		CRR	Jul-10	Jun-11			1,2,3	90,000		10,000				50,000							150,000	150,000					
Community Services	Environmental Services	Community and social services	90086060	Upgrading of Cottages: Dassieshoek		CRR	Jul-10	Jun-11			1	20,000	20,000	20,000	40,000									100,000	100,000						
Community Services	Environmental Services	Community and social services	90086061	Upgrading of Parks		CRR	Jul-10	Jun-11			1,3			100,000										100,000	100,000		100,000				
Community Services	Environmental Services	Community and social services		EQUIPMENTPARK		CRR	Jul-11	Jun-12			2													0			42,000				
Community Services	Environmental Services	Community and social services		FENCE		CRR	Jul-11	Jun-12			2													0					56,000		
Community Services	Environmental Services	Community and social services	90086062	Fencing of existing Play park		CRR	Jul-10	Jun-11			2	30,000	20,000											50,000	50,000						
Community Services	Environmental Services	Community and social services	90086063	Upgrading on Play Park		CRR	Jul-10	Jun-11			4	60,000												60,000	60,000						
Community Services	Environmental Services	Community and social services	90086064	New play park (clo Spofana & Walaza St)	Playpark for Community	CRR	Jul-10	Jun-11			10					80,000								80,000	80,000						
Community Services	Environmental Services	Community and social services	90086065	Flood damage			Jul-10	Jun-11							536,000									536,000		536,000					
Community Services	Environmental Services	Community and social services	90086066	Joubertpark			Jul-10	Jun-11										80,600						80,600	80,600						
Community Services	Traffic	Public safety	90086067	Turning Circle & Equipment	Construction of concrete slab for turning circle to enable traffic department to test vehicles for roadworthiness	CRR	Jul-10	Jun-11			All			200,000	300,000	300,000	200,000	250,000						1,250,000	1,250,000						
Community Services	Disaster Management	Public safety		Acquisition of Fire Fighting Vehicle		CRR	Jul-11	Jun-12			All													0					2,100,000		
Community Services	Disaster Management	Public safety		Construction of Fire Facility - Robertson		CRR	Jul-11	Jun-12			1,2,3													0					1,800,000		
Community Services	Community Facilities	Community and social services	90086068	Thusong Centre		Social Development	Jul-10	Jun-11			1,2,3			300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000		3,000,000						
Community Services	Libraries	Community and social services	90086069	Upgrading of Libraries		CRR	Jul-10	Jun-11			All	16,600	16,600	16,600	16,600	16,600	16,600	17,000						100,000	100,000		100,000				
Community Services	Community Halls	Community and social services	90086070	Upgrading of Community Halls - Nqubela Hall		CRR	Jul-10	Jun-11			2			75,000	75,000	75,000	75,000	75,000	75,000					450,000	450,000						
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Montagu Community Hall		CRR	Jul-11	Jun-12			6,7													0			60,000				
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Barnard Hall		CRR	Jul-11	Jun-12			9													0			50,000				
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Hofmeyer Hall		CRR	Jul-11	Jun-12			6													0					130,000		
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Zolani Hall		CRR	Jul-11	Jun-12			10													0					110,000		
Community Services	Community Halls	Community and social services		Upgrading of Community Halls - Chris Van Zyl Hall		CRR	Jul-11	Jun-12			8													0			200,000				
Community Services	Sport Facilities	Sport and recreation		Upgrading of Ashton Cricket Club		CRR	Jul-11	Jun-12			9													0			300,000				
Community Services	Sport Facilities	Sport and recreation		Upgrading of Cricket Ground (van Zyl Street)		CRR	Jul-11	Jun-12			1													0					740,000		
Community Services	Sport Facilities	Sport and recreation		Upgrading of Sport Facilities Calle De Wet		CRR	Jul-11	Jun-12			1,2,3													0					250,000		
Community Services	Sport Facilities	Sport and recreation	90086071	Construction of Pavilion at sport field - Cogmanskloof		CRR	Jul-10	Jun-11			9			137,500	137,500	137,500	137,500	137,500	137,500	137,500	137,500			1,100,000	1,100,000		1,000,000				
Community Services	Sport Facilities	Sport and recreation	90086072	Construction of Pavilion at sport field - Zolani		CRR	Jul-10	Jun-11			10			137,500	137,500	137,500	137,500	137,500	137,500	137,500				1,100,000	1,100,000		1,000,000				
Corporate Services	Corporate Services	Corporate services	90086004	Office Equipment	Chairs, desks, filing systems etc. as needed	CRR	Jul-10	Jun-11			Inst			100,000		100,000				100,000				400,000	400,000		300,000				
Corporate Services	Property Management	Corporate services	90086005	Alterations / Upgrading Offices	Upgrading of existing McGregor offices, maintenance municipal buildings as needed, upgrading of the municipal stores	CRR	Jul-10	Jun-11			Inst	50,000	50,000	100,000	100,000	100,000		100,000	100,000	50,000	50,000			700,000	700,000		1,000,000				
Finance	Finance	Budget and treasury office	90086006	Centralizing municipal stores	Improved controle over municipal stock	CRR	Aug-10	May-11			Inst		20,000	20,000	20,000	20,000			20,000	20,000	20,000	10,000		150,000	150,000		150,000				
Finance	ICT	Budget and treasury office	90086007	General ICT needs		CRR	Jul-10	Jun-11			Inst	50,000	100,000	100,000	100,000	100,000	50,000	50,000	50,000	25,000	25,000	25,000	25,000	700,000	700,000		750,000		800,000		
Housing	Housing	Housing	90086008	Building of Houses	Nqubela 444 Housing Project	Dept. of Housing	Jul-10	Jun-11	1 Nov '08	30 Nov '11	2	300,000	300,000	300,000	300,000	300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	9,699,000	0	9,699,000	0				
Housing	Housing	Housing	90086009	Building of Houses	Bonneville Mountain View Ext.2 (54)	Dept. of Housing	Jul-10	Jun-11	30 Oct '09	30 Nov '10	4					275,000	200,000	200,000	275,000	275,000	275,000	275,000	275,000	3,564,000	0	3,564,000	0				
Housing	Housing	Housing	90086010	Building of Houses	Mandela Square (64) Housing Project	Dept. of Housing	Jul-10	Jun-11	30 Oct '09	30 Nov '10	6					300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	2,970,000	0	2,970,000	0				
Housing	Housing	Housing	90086011	Building of Houses	Zolani Karpas Ext.2 (173) Housing Project	Dept. of Housing	Jul-10	Jun-11	30 Okt '09	30 Jun '11	10					300,000	250,000	250,000	300,000	300,000	300,000	300,000	300,000	5,942,000	0	5,942,000	0	4,210,000			
Housing	Housing	Housing		Building of Houses	Housing Projects within Municipal Jurisdiction	Dept. of Housing	Jul-10	Jun-11	Nov. 2008	Nov. 2011	All													0	0	0	0	21,479,000		24,557,000	
Housing	Housing	Housing	90086012	Installation of Services / Land Acquisition		CRR	Jul-10	Jun-11			All													4,000,000	4,000,000			4,000,000			
Infrastructure Development	Civil Engineering Services	Planning & Development		Vehicle replacement programme		CRR	Jul-11	Jun-12			Inst													0			1,000,000		1,000,000		
Infrastructure Development	Mechanical Workshop	Other	90086013	Upgrading of the Mechanical Workshop	Shed-to protect vehicles from weather wear and tear waiting to be repaired	CRR	Jul-10	Jun-11			Inst	50,000	125,000	25,000										200,000	200,000						
Infrastructure Development	Sewerage	Waste water management		Upgrading of Gladstons - Robertson		CRR	Jul-11	Jun-12			1,2,3													0			250,000				
Infrastructure Development	Sewerage	Waste water management		Upgrading of Filtration Ponds - Robertson		CRR	Jul-11	Jun-12			1,2,3													0			250,000				
Infrastructure Development	Sewerage	Waste water management	90086014	Upgrading of Sewer Connection: Sport Facilities Van Zyl Street	Create a clean environment.Prevent the overflow of sewer during Sport events	CRR	Jul-10	Jun-11			1			50,000	100,000	100,00															

Directorate (50 chars)	Sub-Directorate (50 chars)	GFS Classification	Vote Number (20 chars)	Project name	Project Description (250 chars)	Funding source	Planned Start Date	Planned Completion Date	Actual Start Date	Actual Completion Date	Ward	Jul 2010 Budget	Aug 2010 Budget	Sep 2010 Budget	Oct 2010 Budget	Nov 2010 Budget	Dec 2010 Budget	Jan 2011 Budget	Feb 2011 Budget	Mar 2011 Budget	Apr 2011 Budget	May 2011 Budget	Jun 2011 Budget	Total Budget	2010/2011 C.R.R.	Other	2011/2012 C.R.R.	Other	2012/2013 C.R.R.	Other	
Infrastructure Development	Roads & Streets	Road transport		Tarring of Roads	Tarred Roads	CRR	Jul-11	Jun-12			All													0			3,500,000		3,500,000		
Infrastructure Development	Roads & Streets	Road transport	90086015	Dias Ave	Tarred Roads	CRR	Jul-10	Jun-11			1							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086016	Entlango - Bashayestraat	Tarred Roads	CRR	Jul-10	Jun-11			2							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086017	Granaathos Street	Tarred Roads	CRR	Jul-10	Jun-11			3							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086018	Vooljeeingel	Tarred Roads	CRR	Jul-10	Jun-11			4							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086019	Meulstraat	Tarred Roads	CRR	Jul-10	Jun-11			5							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086020	Olyboomlaan	Tarred Roads	CRR	Jul-10	Jun-11			6							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086021	Barlinkweg & Cinsautstraat	Tarred Roads	CRR	Jul-10	Jun-11			7							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086022	Road to Mooivallei Cheese Factory & Uitig	Tarred Roads	CRR	Jul-10	Jun-11			8							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086023	Eikestraat	Tarred Roads	CRR	Jul-10	Jun-11			9							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport	90086024	Falene - Kalene & Ntabenistrade	Tarred Roads	CRR	Jul-10	Jun-11			10							50,000	120,000	60,000	60,000	60,000	350,000	350,000							
Infrastructure Development	Roads & Streets	Road transport		Extension of the Existing Stormwater Networks - Robertson		CRR	Jul-11	Jun-12			1,2,3												0						500,000		
Infrastructure Development	Roads & Streets	Road transport		Equipment - Bomag Compactors	Compactors to ensure that repairs to roads be done properly	CRR	Jul-11	Jun-12			Inst												0			550,000					
Infrastructure Development	Roads & Streets	Road transport		Infrastructure - Bonneville Stormwater Masterplan		CRR	Jul-11	Jun-12			4,8												0						600,000		
Infrastructure Development	Roads & Streets	Road transport		Infrastructure - Upgrading of Stormwater Network Montagu		CRR	Jul-11	Jun-12			6,7												0						1,500,000		
Infrastructure Development	Water	Water		Upgrading Water treatment work Ashton		CRR	Jul-11	Jun-12			9,10												0			4,680,000					
Infrastructure Development	Water	Water	90086025	Replacement of Water Pump line to reservoir	Replace existing pipe with new to rot back on pipebursts and water losses and to ensure sustainable water delivery.	CRR	Jul-10	Jun-11			9,10						200,000	200,000						400,000	400,000						
Infrastructure Development	Water	Water	90086026	Retiulation replacements	Replacing existing redundant pipeline to minimize pipebursts and water losses.	MIG	Jul-10	Jun-11			All					900,000	800,000	600,000	900,000	700,000				3,900,000		3,900,000					
Infrastructure Development	Water	Water	90086027	Upgrading of water treatment work Bonneville	Construction of new sedimentation dams to ensure better purification quality	MIG	Jul-10	Jun-11			4,8	650,000	650,000	650,000	750,000	550,000								3,250,000		3,250,000					
Infrastructure Development	Water	Water		Water ondersakeie McGregor			Jul-11	Jun-12			5												0								
Infrastructure Development	Water	Water		New Pumpstation at the Banks of the Brek River - Robertson		CRR	Jul-11	Jun-12			1,2,3												0						1,500,000		
Infrastructure Development	Water	Water		New Storage Dam at Gumgrove Dam - Robertson		CRR	Jul-11	Jun-12			1,2,3												0						500,000		
Infrastructure Development	Water	Water	90086028	Upgrading of water treatment work Montagu	Construction of new sedimentation dams to ensure better purification quality	CRR, MIG	Jul-10	Jun-11			6,7	1,000,000	1,000,000	300,000										2,300,000	2,000,000	300,000					
Infrastructure Development	Water	Water		MIG Projects		MIG	Jul-11	Jun-12																0				8,576,000		18,419,000	
Infrastructure Development	Electricity	Electricity	90086029	Upgrading Robertson Main Substation Phase 2	Make provision for extra capacity for future economic growth	CRR	Jul-10	Dec-10			1,2,3	1,200,000		500,000											1,700,000	1,700,000					
Infrastructure Development	Electricity	Electricity	90086030	Upgrading Robertson Retiulation Industrial Area	Make provision for extra capacity for future economic growth and job creation	CRR	Nov-10	Mar-11			2			300,000			300,000			300,000			100,000		1,000,000	1,000,000					
Infrastructure Development	Electricity	Electricity	90086031	Replace Prepaid Meters	Improve service delivery and minimize losses.	CRR	Nov-10	Apr-11			All					100,000						100,000			200,000	200,000		300,000		300,000	
Infrastructure Development	Electricity	Electricity	90086032	Upgrading Low-tension Retiulation lines Montagu	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	Sep-10	Mar-11			6				50,000			10,000						60,000	60,000		100,000		100,000		
Infrastructure Development	Electricity	Electricity	90086033	Upgrading 11kV lines Rural Stormsivik/Kapteinshill	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	Sep-10	Mar-11			8				90,000								60,000		150,000	150,000				300,000	
Infrastructure Development	Electricity	Electricity	90086034	Installation 11kV Ring Main Feeder Ashton	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	Sep-10	Feb-11			9			110,000			10,000							120,000	120,000						
Infrastructure Development	Electricity	Electricity	90086035	Installation miniature sub-station Voortrekker Street Ashton	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	Nov-10	Jan-11			9				60,000									60,000	60,000						
Infrastructure Development	Electricity	Electricity	90086036	Service Main Transformers: Goudmyn		CRR	Jul-10	Jun-11			10					130,000							130,000		260,000	260,000					
Infrastructure Development	Electricity	Electricity		Service Main Transformers: Le Chasseur		CRR	Jul-11	Jun-12			5													0			100,000		100,000		
Infrastructure Development	Electricity	Electricity		Service Main Transformers: Robertson		CRR	Jul-11	Jun-12			1,2,3,4,5													0			200,000		300,000		
Infrastructure Development	Electricity	Electricity	90086037	Relocation of electrical connections for new housing project	Electrification of housing projects	CRR	Sep-10	Jun-11			2			100,000			100,000		100,000		100,000	100,000	500,000	500,000			400,000		400,000		
Infrastructure Development	Electricity	Electricity		Upgrading of electricity supply at Gumgrove Dam Pumpstation		CRR	Jul-11	Jun-12			1,2,3													0					100,000		
Infrastructure Development	Electricity	Electricity	90086038	Electrification 2010/11 Dept of Energy	Electrification of housing projects	INEP	Oct-10	Jun-11			All				500,000		500,000		500,000				480,000	1,980,000		1,980,000		2,180,000		2,400,000	
Infrastructure Development	Electricity	Electricity		Energy Efficient Projects		CRR	Jul-11	Jun-12			All													0			200,000		200,000		
Infrastructure Development	Electricity	Electricity	90086039	Replace and Install 11 kV and 66 kV Switchgear	Improve safety of personnel and quality of supply. Reduce maintenance cost	CRR	Nov-10	Jun-11			All					150,000								150,000	300,000	300,000		800,000		800,000	
Infrastructure Development	Electricity	Electricity		Upgrading of Koelkamer Substation Montagu		CRR	Jul-11	Jun-12			7													0			350,000				
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Ashton		CRR	Jul-11	Jun-12			9,10													0			80,000		80,000		
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Bonneville		CRR	Jul-11	Jun-12			4,8													0			80,000		80,000		
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Montagu		CRR	Jul-11	Jun-12			6,7													0			200,000		200,000		

Directorate (90 chars)	Sub-Directorate (50 chars)	GFS Classification	Vote Number (20 chars)	Project name	Project Description (250 chars)	Funding source	Planned Start Date	Planned Completion Date	Actual Start Date	Actual Completion Date	Ward	Jul 2010 Budget	Aug 2010 Budget	Sep 2010 Budget	Oct 2010 Budget	Nov 2010 Budget	Dec 2010 Budget	Jan 2011 Budget	Feb 2011 Budget	Mar 2011 Budget	Apr 2011 Budget	May 2011 Budget	Jun 2011 Budget	Total Budget	2010/2011 C.R.R.	Other	2011/2012 C.R.R.	Other	2012/2013 C.R.R.	Other
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - McGregor		CRR	Jul-11	Jun-12			5													0			80,000		50,000	
Infrastructure Development	Electricity	Electricity		Upgrading Low-Voltage Networks - Robertson		CRR	Jul-11	Jun-12			1,2,3													0			100,000		100,000	
Infrastructure Development	Electricity	Electricity		Upgrade Eskom Notified Maximum Demands		CRR	Jul-11	Jun-12			All													0			80,000		1,680,000	
Infrastructure Development	Electricity	Electricity		Upgrade Muskadeel substation		CRR	Jul-11	Jun-12			10													0			100,000			
Infrastructure Development	Electricity	Electricity		Telemetry System for Electrical Substations		CRR	Jul-11	Jun-12			4,6,7,8,9,10													0			300,000		300,000	
Infrastructure Development	Electricity	Electricity	900866040	Install 11 kV Primary feeder and substation Robertson North and Extension 9	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	Oct-10	Apr-11			2,3			150,000							150,000			300,000	300,000		500,000		500,000	
Infrastructure Development	Electricity	Electricity		Install 11 kV Primary feeder and substation Wolkloof erf 3		CRR	Jul-11	Jun-12			3													0			500,000		500,000	
Infrastructure Development	Electricity	Electricity		Install 11 kV switchgear - Brouwer and Ollen Street		CRR	Jul-11	Jun-12			9													0					150,000	
Infrastructure Development	Electricity	Electricity	900866041	Upgrade 11 kV line Gorie	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	Oct-10	Apr-11			10			80,000						70,000				150,000	150,000		180,000			
Infrastructure Development	Electricity	Electricity		Install 11 kV Capacitors		CRR	Jul-11	Jun-12			4 & 8													0			100,000		100,000	
Infrastructure Development	Electricity	Electricity	900866042	Upgrade 11 kV line to Angora	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	Oct-10	Mar-11			8			50,000								50,000		100,000	100,000		150,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Stormsvel and Kapteinstr		CRR	Jul-11	Jun-12			8													0					200,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line from Nordale, Gieb de Kok and Informal area		CRR	Jul-11	Jun-12			8													0			300,000			
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Waterworks		CRR	Jul-11	Jun-12			4													0					150,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line Church Street		CRR	Jul-11	Jun-12			5													0			80,000		80,000	
Infrastructure Development	Electricity	Electricity		Install 11 kV cabel between Du Toit en Panning substations		CRR	Jul-11	Jun-12			7													0					200,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line to Pootjeskloof		CRR	Jul-11	Jun-12			7													0			250,000		250,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV feeder lines from Eskom substation to Montagu Main substation		CRR	Jul-11	Jun-12			6 & 7													0					400,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV line Hospital Avenue		CRR	Jul-11	Jun-12			7													0			150,000		150,000	
Infrastructure Development	Electricity	Electricity		Upgrade 11 kV cabel feeder from White Street substation to Van Zyl Street Hospital substation		CRR	Jul-11	Jun-12			1													0					150,000	
Infrastructure Development	Electricity	Electricity	900866043	Install 11 kV line from Goudmyn substation to Goudmyn 11 kV line	Improve quality of supply, reduce maintenance cost. Extra capacity for future economic growth	CRR	Sep-10	Jun-11			2 & 10			150,000								100,000	50,000	300,000	300,000					
Infrastructure Development	Electricity	Electricity		Upgrade Ashton 11 kV line		CRR	Jul-11	Jun-12			2													0			250,000			
Infrastructure Development	Electricity	Electricity		Upgrade Klaarvonds 11 kV line		CRR	Jul-11	Jun-12			2													0			250,000		250,000	
Infrastructure Development	Electricity	Electricity		Upgrade Mc Gregor / Boesmansrivier 11 kV line		CRR	Jul-11	Jun-12			5													0					200,000	
Infrastructure Development	Electricity	Electricity	900866044	High mass lights open space between Rowana - & Mafika St	Improve the safety of the people in the area and reduce crime	CRR	Aug-10	Nov-10			2		15,000											15,000	15,000					
Infrastructure Development	Electricity	Electricity	900866045	High mass lights Mithulise St	Improve the safety of the people in the area and reduce crime	CRR	Aug-10	Nov-10			2		15,000											15,000	15,000					
Infrastructure Development	Electricity	Electricity	900866046	High mass lights o/o Nyamena & Rowana St @ the back	Improve the safety of the people in the area and reduce crime	CRR	Aug-10	Nov-10			2		15,000											15,000	15,000					
Infrastructure Development	Electricity	Electricity		High mass lights o/o Eluiphumtani & Emlanjani St		CRR	Jul-11	Jun-12			2													0			231,221			
Infrastructure Development	Electricity	Electricity		High mass lights Nerina Street at the back of Panorama		CRR	Jul-11	Jun-12			3													0					233,080	
Infrastructure Development	Electricity	Electricity		New Street lights Kruisingsel :		CRR	Jul-11	Jun-12			8													0			30,000		30,000	
Infrastructure Development	Electricity	Electricity	900866047	New Street lights Ollen Avenue :	Improve the safety of the people in the area and reduce crime	CRR	Aug-10	Nov-10			8		15,000											15,000	15,000					
Infrastructure Development	Electricity	Electricity	900866048	New Street lights Main Road and next to Voortrekker Street		CRR	Jul-11	Jun-12			8													0			40,000		35,000	
Infrastructure Development	Electricity	Electricity	900866049	Upgrading of street lights Jasmyin St :	Improve the safety of the people in the area and reduce crime	CRR	Aug-10	Nov-10			9		6,000											6,000	6,000					
Infrastructure Development	Electricity	Electricity		Upgrading of street lights Open space behind Barnard Hall		CRR	Jul-11	Jun-12			9													0				3,200		
Infrastructure Development	Electricity	Electricity		Upgrading of street lights Open space next to Unipack		CRR	Jul-11	Jun-12			9													0				3,200		
Infrastructure Development	Electricity	Electricity	900866050	Floodlights Mithulise St behind the sport field	Improve the safety of the people in the area and reduce crime	CRR	Aug-10	Nov-10			10		3,500											3,500	3,500					
Infrastructure Development	Town Planning	Planning & Development	900866051	GIS Project		CRR	Jul-10	Jun-11			Inst										50,000	50,000	50,000	150,000	150,000					
Municipal Manager	Municipal Manager	Executive and council	900866001	Equipment		CRR	Jul-10	Jun-11			Inst	100,000	100,000	100,000	100,000	100,000	100,000	100,000	200,000	100,000	100,000	100,000	100,000	1,300,000	1,300,000		1,300,000			
Municipal Manager	Local Economic Development	Executive and council	900866002	Development of Zolani Taxi Rank			Jul-10	Jun-11																235,526		235,526				
Municipal Manager	Local Economic Development	Executive and council	900866003	Development of recreational facility on Breda river			Jul-10	Jun-11																800,000		800,000				